



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2022/23**

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

FEBRUARY 2023

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Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of Key Terms

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

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

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

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

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

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

Acronyms and Abbreviations

BDS	Business Development Services
CDO	Cotton Development Organisation
CFRs	Central Forest Reserves
DLGs	District Local Governments
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
GAVI	Global Alliance for vaccines and Immunisation
KCCA	Kampala Capital City Authority
KIDP	Karamoja Integrated Development Programme
KYU	Kyambogo University
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MFIs	Micro Finance Institutions
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoES	Ministry of Education
MoGLSD	Ministry of Gender Labour and Social Development
Moh	Ministry of Health
MOPS	Ministry of Public Service
MSC	MicroFinance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NALSIP	National Adult Literacy Strategic Investment Plan
NEMA	National Environmental Management Authority
NMS	National Medical Stores
NPA	National Planning Authority
NRMP	National Roads Maintenance Programme
OPM	Office of the Prime Minister
PAs	Protected Areas
PIAPs	Programme Implementation Action Plans
PROFIRA	Project for Financial Inclusion in Rural Areas
REA	Rural Electrification Agency
RRHs	Regional Referral Hospitals
SACCOs	Savings and Credit Cooperative Organisations

Acronyms and Abbreviations

UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCDA	Uganda Coffee Development Authority
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UHRC	Uganda Human Rights Commission
UMI	Uganda Management Institute
UNEB	Uganda National Examination Board
UNMA	Uganda National Meteorological Authority
Ushs	Uganda shillings
UVRI	Uganda Virus Research Institute
WSDF-C	Water and Sanitation Development Facility Central
WSDF-E	Water and Sanitation Development Facility East

Executive Summary

INTRODUCTION

This Semi-Annual Budget Performance Report (SABPR) provides an analysis of Budget Execution during the first Half of FY 2022/23. This report has been prepared in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015. It provides performance of revenues and expenditures together with an overview of Programme and Vote level physical achievements across Government. However, this report has been prepared excluding ten (10) Votes that have not submitted their Quarter Two FY 2022/23 Performance Reports.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2022/23

The fiscal policy for FY 2022/23 focused on promoting inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability.

Similar to the previous financial year (FY 2021/22), this particular year's (FY 2022/23) focus is on policy interventions to sustain recovery from the socioeconomic setbacks caused by the COVID-19 pandemic as well as the development objectives set out in the third National Development Plan (NDP III). As such, the theme for this year's budget is '***Full Monetization of the Ugandan Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access***'.

The tax revenues at half year in FY 2022/23 stood at **Ushs 10,948.04 billion** against the URA target of **Ushs 11,218.34 billion**, resulting in a slight revenue shortfall of **Ushs 270.3 billion**. This performance was mainly because of low economic activity on account of adverse effects of COVID-19 and the supply chain disruptions caused by the Russia-Ukraine conflict.

Grants disbursements

Project Support in FY 2022/23 performed poorly at 49.2% mainly because of the adverse effects of COVID-19 and the Russia-Ukraine conflict on the economies worldwide. Total grants amounted to **Ushs 671.76 billion** which was lower than budget projection of **Ushs 1,404.35 billion**.

AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level, **Ushs 12,731.146 billion** of the GoU budget, amounting to **Ushs 25,339.883 billion** was released by the end of December 2022. This equates to 50.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 86.5%.

Wage and Non-Wage Releases performed at 55.3% and 56.4% respectively while GoU Development releases performed at 37.5% of the approved Budget. It should however be noted that External Financing performed at 35.1% only. Sustainable Energy Development and Mineral Development, Innovation, Technology Development and Transfer and Integrated Transport Infrastructure and Services Programmes had the lowest releases at 15.8%, 19.2%, 26.9% and 38.1% respectively.

The releases for the first half of FY 2022/23 were lower than expected. In the first Quarter, there were no releases under capital expenditure in the Quarter. This was done in order to coordinate fiscal and monetary policy, which was occasioned by inflation which had started to increase. However, expenditure releases for capital expenditure in the Second Quarter resumed.

Spending on Contingency Fund

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In line with Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015, in FY 2022/23 the Contingency Fund was allocated **Ushs 62.07 billion** by Parliament and **Ushs 30.0 billion** was transferred to the Fund on 3rd August, 2022. Of this, **Ushs 20.0 billion** was spent on 4th August, 2022 by:

1. Office of the Prime Minister – **Ushs 20.0 billion** to cater for Governments interventions towards households at risk of food insecurity in Karamoja sub-region and other parts of the country.

Virement report:

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

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PROGRAMME PERFORMANCE

AGRO-INDUSTRIALIZATION PROGRAMME

The Approved Budget for the programme for the FY 2022/23 inclusive of arrears and External financing is **Ushs 1,450.026 billion** of which **Ushs 563.344 billion** was released, representing 38.9% of the Approved budget and **Ushs 431.703 billion** about 29.8% was spent by the end of December, 2022. The low performance by the programme was mainly under the External Financing component with only 27.5% of the budget released (**Ushs 149.796 billion**) and 14.1% spent (**Ushs. 77.064billion**).

Physical Performance

Agricultural Production and Productivity

A total of 19,413 farming households were supplied with agriculture inputs against a target of 71,146 and NAADS Secretariat procured and distributed to out-grower farmers/associations 30,488 seedlings of Macadamia in 11 DLGs, 123,792 seedlings of Hass Avocado in 26 DLGs, 200,000 Kgs of maize seed, 74,971 Kgs of sunflower seed targeting 7 largescale farmers and 29 Farmer Cooperatives and 499,588 Kgs of soya bean targeting 24 largescale farmers and 23 farmer cooperatives.

MAAIF constructed 34 valley tanks each with a capacity ranging from 10,000m³ to 20,000m³ in the water-stricken districts of Sembabule, Amolatar, Kyenjojo, Kumi, and Bukedea to increase access to water for livestock production and ultimately control movement of animals. MAAIF also commenced rehabilitation of three (03) existing communal Valley Tanks in Napak, Kotido and Karenga Districts in Karamoja subregion using MWE equipment units. In addition, 35 valley tanks were constructed in the Karamoja, western, Eastern and Northern sub-regions; while construction of eight (8) Valley Tanks in the Districts of Ntungamo, Ntoroko, Kyotera, Kamwenge, Karenga, Kotido, Abim and Amudat using Equipment was ongoing by the end of December, 2022.

Under the Ministry of Water and Environment (MWE), two (2) valley tanks were constructed in Dokolo and Kitgum, thirteen (13) Solar powered Irrigation demonstration sites were constructed to different stages of progress in the Districts of Zombo (2), Nwoya (2), Gulu (1), Omoro (1), Pader (1), Arua (1), Oyam (1), Lira (1), Alebtong (2) and Pakwach (1) and farmer review meetings were held at solar powered irrigation schemes of Chembombai in Bukwo District, Opapa in Serere District, Mulwanda in Namayingo District, Apuwai in Tororo District, Opiyai in Soroti District and Limoto in Pallisa District.

Additionally, MWE completed the Construction of two (2) Solar powered Irrigation Demonstration Sites of Ateeta and Opapa in the Districts of Katakwi and Serere; and Aleles Valley tank in Katakwi leading to an increase in the cumulative water for production storage capacity by 65,000,000 litres.

NAGRIC&DB constructed and renovated a number of farm infrastructure including a bull isolation unit at Aswa animal breeding ranch, a farm access road (7kms) in Sanga field station and Kasolwe stock farm. The Vote also evacuated two (2) valley tanks of 16,000 cubic meters at Maruzi ranch to support livestock breeding and production initiatives and two submersible solar pumps to boost water for production at Kasolwe stock farm.

Storage, Agro-Processing and Value addition

Under the subprogramme, 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches.

The Zonal Agricultural Research and Development Institutes (ZARDIs) under National Agricultural Research Organization (NARO) released one (1) new potato variety NAROPOT 6 and one (1) hybrid rice variety WDR 73, developed 3 research products and services suitable for food Nutrition and industry and submitted 7

Executive Summary

varieties (3 cassava, 2 sweet potato and 2 orange maize) and 5 new varieties (3-cassava & 2 sweet potato) to Variety Release Committee (VRC).

NARO also developed four (4) anti-tick vaccines including Brown ear tick, blue tick, bont tick and cocktail 1, 2, 3 and launched the anti-tick vaccine final trials in Mbarara. Additionally, construction of a Calf/heifer barn was completed at Nakyesasa, completion of the research bull-stud at Nakyesasa was at 80% and 4 research laboratories were equipped and supplied with consumables to support research.

NAADS established seven coffee huller structures, 2 fish handling structures, 5 grain stores, 4 agricultural markets in Kasese, Kabarole, Fort Portal and Bundibugyo, procured 12 milk coolers and 20 tractors with matching implements.

Agricultural Market Access and Competitiveness

Under the subprogramme, Uganda exported 2,907,107 (60kg) bags of coffee valued at USD 417,063,463 compared to 3,535,058 (60kg) bags of coffee valued at USD 419,365,353 for the same period in the FY 2021/22

In addition, 2,149 dairy farmers were trained on best dairy husbandry practices, 18 dairy farmer groups/cooperatives were trained in modern dairy farming practices and 3 cooperatives were supported with inputs (pasture seeds). In addition, 1,748 milk handling premises, equipment, processing plants and consignments were inspected country wide for compliance with quality standards, 2,558 milk and dairy product samples were tested for compliance with quality standards and assorted lab equipment and reagents were procured for the regional laboratories.

Over 3,500 training sessions were conducted at the demonstration gardens by Coffee Development Organization (CDO) and UGCEA extension teams; trained 209 UGCEA & 180 LG Extension Workers on cotton production technologies; and 12 UGCEA Extension Workers were deployed in 10 hard-to-reach districts.

Institutional Strengthening and Coordination

Under the subprogramme, draft regulations and guidelines of food safety and Quality management were finalized and submitted to Cabinet for approval.

Challenges

1. Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.
2. Climate change and heavy dependence on rain-fed agriculture affected research activities at NARO as well as the procurement, delivery and distribution cycle under NAADS for agricultural inputs to farmers in various parts of the country.
3. Coordination challenges due to limited appreciation by Programme stakeholders to fully embrace the programme approach.

Recommendations

1. National Planning Authority (NPA) and MoFPED should undertake more awareness and sensitization campaigns i.e. trainings on PBB for all implementing agencies and work in collaboration with OPM to ensure effective implementation and harmonization of all Government interventions.
2. The program should work with the relevant stakeholders to fast-track the proposal for Government to obtain infrastructure corridors prior to project implementation to ensure that the land required is available in time.
3. The Program should prioritize irrigation interventions to mitigate against the effects of climate (unpredictable weather patterns) in order to secure and sustain crop and animal production and productivity as well as the research efforts under the program.

Executive Summary

MINERAL DEVELOPMENT PROGRAMME

The overall budget for the Mineral Development programme for FY2022/23 including External Financing, Arrears and AIA amounts to **Ushs 31.786 billion** of which **Ushs 6.107 billion** was released by end of December 2022 and **Ushs 3.045 billion** was spent representing 19.2% budget release, 9.6% budget spent and 49.9% budget absorption.

Physical Performance

Mineral Exploration, Development and Value Addition

Under the programme, to improve governance and promote best practices applied in the mining industry, 100 exploration licenses and 50 mining licenses were inspected and monitored and 10 iron ore mineral prospects were appraised and selected for drilling in collaboration with the EU.

In addition, the Mining and Minerals Act (2022) was enacted and gazetted.

Challenges

1. Illegal mining activities and operations affecting environment and revenues generated from mining operations.

Recommendations

1. MEMD should enforce the Minerals and Mining Act (2022) to minimize illegal mining activities.

Executive Summary

SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES PROGRAMME

The overall budget for the Sustainable Development of petroleum resources programme for FY2022/23 including External Financing, Arrears and AIA amounts to **Ushs 869.322 billion** of which **Ushs 743.756 billion** was released by end of December 2022 and **Ushs 493.753 billion** was spent representing 85.6% budget release, 56.8% budget spent and 66.4% budget absorption.

Physical Performance

Upstream Sub-Programme

Under the subprogramme, desk studies to evaluate the hydrocarbon potential for the Lake Kyoga and Hoima frontier basins were undertaken and a literature review and data analysis on existing geological and geophysical data from the Moroto Kadam basin is ongoing.

Mid-Stream Sub-Programme

Under the subprogramme, the licensing roadmap for EACOP was developed and the technical review process was completed, the technical review of the EACOP constriction license was finalized and the Ministry of Energy and Mineral Development undertook an internal review and negotiation with AGRC of the Refinery Implementation Agreement from 10th – 20th October 2022.

Additionally, 78% of the Project Affected Persons were paid for the refined products pipeline and storage terminal.

Down Stream Sub-Programme

Under the subprogramme, 300 retail facilities were monitored through inspections, 150 non-compliant retail facilities were enforced on and the Ministry of Energy and Mineral Development continues to conduct awareness campaigns in regard to quality and compliance.

Challenges

1. Continued negative publicity and misinformation by NGOs and CSOs causing anxiety in communities hosting oil and gas operations.

Recommendations

1. Government to set up sensitization campaigns and communication strategies to inform the communities on on-going activities in the petroleum sector.

Executive Summary

MANUFACTURING PROGRAMME

The Approved Budget for the Manufacturing Programme for FY 2022/23 inclusive of arrears and external financing amounts to **Ushs 419.743 billion** of which **Ushs 439.912 billion** was released by the end of December, 2022 and **Ushs.417.607billion** spent representing 104.8% budget release, 99.5% budget spent and 94.9% absorption.

During this period, the Ministry of Trade, Industry and Cooperatives received supplementary expenditure amounting to **Ushs 386.655 billion** for purchase of GOU shares in Atiak Sugar Factory and Abubaker Technical Services and General Supplies Limited as well as Government of Uganda (GOU) contribution to Munyonyo Commonwealth Resort for construction of a Convention Centre, in preparation for hosting of the Non-Alignment Movement (NAM) Conference in Uganda in 2023.

Physical Performance

Industrial and Technological Development

Under the sub-programme, the final draft industrial park guidelines were developed, eco-certification guidelines tabled, undertook business valuations and prepared draft valuation reports for Bukona Agro processor Ltd, Kaaro Agri producers Ltd, East Africa Medical Vitals, Abubaker Technical and General Supplies Ltd, also undertook feasibility studies for Proposed Cocoa Factory in Bundibugyo District and the packaging industry as well as finalized the business plan for setting up a convention centre, commenced its construction and acquired 50% shareholding in Speke Resort Convention Centre (SRCC).

During this period, Government also procured, delivered and installed 29 value addition machinery/equipment for 11 enterprises across the country and conducted a situation analysis for Community Agricultural Infrastructure Improvement Programme (CAIIP) Agro Processing Facilities in 42 districts across the country and appropriate actions to operationalize them were recommended

In addition, UDC partially acquired redeemable preference shares in Horyal Investment Holding Company Ltd (HIHC) following disbursement of funds as well as signing of an offer letter and a share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd.

Trade Development

During the first half of the FY, 51,425 import consignments were inspected out of the planned 48,125 of which 20,889 were PVOC while 30,536 were destination inspections, stakeholders of 16 clearing agents were engaged to enable compliance to UNBS imports inspection requirements and curb the importation of substandard products as well as supporting of 67 MSMEs to enroll for product certification in a bid to improve competitiveness of local products

Under the sub-programme, 46 stakeholders (clearing agents, Freight forwarders, Manufacturers and MSMEs) were sensitized on Digital Conformity Marking program and 154 manufacturers, millers, business association leaders, local leaders and farmers were sensitized in Mbale and Bulambuli districts to enable compliance to standards.

Enabling Environment

Under the sub-programme, Government in collaboration with six banks developed warehouse receipt financing products, a new warehouse management model was adopted by StarAgri, 45 bankers were trained in warehouse receipt financing and inter-operability of the e-wrs and Banking systems (e.g SWIFT) and Government supported Seven (7) Storage Facilities in refurbishment for certification (Bunyoro Growers, Tonga Investments Ltd, Afrique Commodities, YAHE International investments, Askar General Merchandise, Dokolo Community, Nature is Green).

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In addition, fifteen (15) warehouses were inspected under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI farmers in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto.

Challenges

1. The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises.
2. The district commercial office is not well facilitated and yet they are the focal business development personnel at the district level.
3. The spill-over effect of the Russia-Ukraine war also affected trade activities countrywide

Recommendations

1. MSMEs should join the formal sector by undertaking registration with the Uganda Registration Services Bureau (URSB) and in doing so will gain access to the various Government programmes;
2. The District Local Governments need to prioritise their budgets by allocating funding based in the NDP III and the identified yearly priorities to those areas that would deliver services efficiently and effectively to the population and as such bring about development in the different regions.

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TOURISM DEVELOPMENT PROGRAMME

The Approved Budget for the Tourism Programme for FY 2022/23 inclusive of arrears amounts to **Ushs 194.842 billion** of which **Ushs 95.568 billion** was released by the end of December, 2022 and **Ushs 76.467 billion** spent representing 49% budget release, 39.2% budget spent and 80% absorption.

Physical Performance

Marketing and Promotion

Under the sub-programme, the “Explore Uganda” brand was rolled out in 3 markets at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco and this helped Uganda gain recognition as one of the top 23 destinations to visit in 2023 following increased visibility of the “Explore Uganda” brand on CNN, the “Explore Uganda” destination promotional video also won 3 film awards from prestigious world film festivals i.e. International Committee of Tourism Film Festivals (CIFT) 2022 in Valencia, Spain, Zagreb Tour Film Festival in Serbia and Cannes Media Film Festival in France.

In addition, a National History Exhibition Uganda at 60 was held on 5th October, 2022 at the Uganda Museum in which more than 10,000 visitors got to witness the design, construction and mounting of one mountain gorilla (Ndahura silverback),

Infrastructure, Product Development and Conservation

Under the sub-programme, a concept and terms of reference were developed and approved for a comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites, and one technical committee engagement was held on the restoration of Kasubi tombs in a bid to enlist it as a UNESCO World Heritage Site and at least 90% of the renovations are complete.

In addition, security was enhanced at sites and museums with the deployment of Uganda Police Force at Nyero rock (Kumi district), National Museum and Bigo-bya-Mugenyi cultural heritage sites and this facilitated undertaking of 5,960 patrols to combat wildlife crime in all the 10 National Parks and 12 Wildlife Reserves leading to arrest of 707 suspects, recovery of 8,633 assorted poaching implements and 3,395kgs of wildlife and wildlife products and a total of 16 sites, Museums and artifacts were preserved including Kabale, Wedelai, Partiko, Nyero, Kapir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo-bya-Mugenyi and komuge.

Under tourism infrastructure and construction, Government procured and deployed a contractor for the establishment of Elena Camp Rwenzori, completed landscaping and beautification of Mugaba Palace, conducted a reconnaissance study on the sites that require promotional documentaries and brochures profiled and recorded by MTWA and UBC and a Memorandum of Understanding was drafted, developed and approved designs, plans and Bills of Quantities for the Kikorongo Equator Monument, Kitagata hot springs to transform it into an internationally competitive eco adventure tourism park.

Under wildlife conservation, a concept and terms of reference were finalized for the consultancy services to develop Community Wildlife Management Area, inspection of 14 conservation areas (Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Up, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga) was undertaken to ensure compliance with policies and laws and 6 wildlife conservation policy coordination engagements were held on the implementation of infrastructure developments in protected areas.

UWA headquarters customer service center installed and operationalised a queuing machine and this has helped to reduce on customer complaints and waiting time, keeping the queues organized and improved reservations staff efficiency.

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Regulation and Skills Development

Under the sub-programme, Wildlife Sanctuary Regulations were developed for all communities to participate in conservation and promote sustainable use of the resources available to them, 868 new rangers were trained at Kaweweta Recruit Training School, conducted two conservation education programs on snakebite prevention and management, two seminars on regreening for 139 learners and 6 teachers as well as training of six schools i.e. 1,985 learners and 28 teachers on regreening.

In addition, 3,875 institutions of learning were engaged in general guided tours to enhance conservation education.

Challenges

1. Problem animal and vermin incidences have remained a challenge in all protected areas in addition to low staff numbers in Protected Areas (PAs) to respond to the cases and outcry of the people faced with Human Wildlife Conflict (HWC). This has led to increased crop raiding and decreasing animal populations of key species like elephants, giraffe and elands;
2. Hostility of communities around protected areas thus the demand for degazettement of parts of protected areas to minimise conflicts between the Park staff and communities who forcefully encroach on the PAs;
3. Inadequate manpower within the PAs and as such, illegal grazing remains common in most savannah protected areas across the country;
4. Inadequate tourism statistics to enable informed decision making. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses;

Recommendations

1. Need to expedite measures of protecting humans from wild animals to reduce on the cases of Human Wildlife conflicts and poaching. Thus, it is necessary to continue responding to problem animal incidences through maintaining trenches, scarecrows, use of bee hives, promoting buffer crops near the park, sensitization of communities on the relevant methods among other interventions;
2. MoTWA should prioritise funding towards Product Development as an avenue to maintain Tourists longer. In addition, resources should equally be reprioritised for Information Management Systems to address the scarcity of the requisite/relevant information Data.

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

The approved programme budget for FY 2022/23 including arrears amounted to **Ushs 659.724 billion**. By the end of Quarter Two, **Ushs 271.911 billion** was released an equivalent of 41.2% and **Ushs 145.221 billion** was spent, representing an overall absorption rate of 53.4%.

Physical Performance

Environment and Natural Resources Management

Under this sub-programme, a Baseline on Climate Change Risk, Impact and Vulnerability (CRVA) was conducted for the 4 Local Government districts of Kasese, Nwoya, Zombo and Nebbi, National circumstances and institutional arrangements under the Third National Communication (TNC) were assessed, public spaces for the establishment of green belts were identified in 4 cities of FortPortal, Mbarara, Hoima and Masaka, and district Forestry Services staff were mentored in forestry initiatives including forest Landscape management in 5 districts including Yumbe, Madi-Okollo, Gulu, Omoro, and Agago. Wetland data was submitted to Ministry of Lands, Housing and Urban development to guide in title identification and final cancellation of titles in wetlands that led to cancelling of 330 titles as well as identification of another 300 titles for cancelation in the greater Kampala Metropolitan area.

National Environment Management Authority (NEMA) developed eight (08) regulations to provide the legal framework for a sound environment including express penalty scheme, the EPF Regulations, and the Chemicals Regulations, among others, reviewed the Wetlands Gazette Instrument, the Noise and Vibration Regulations and 926 projects out of 1845 submissions related to Environment Social Impact Assessment (ESIA), achieving a 50.2% performance rate.

Uganda National Meteorological Authority (UNMA) installed 3 Automatic Weather Stations at Soroti University, Lake Mburo and Kabaale Airport in Hoima, installed 9 weather buoys i.e. 6 on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga and upgraded Kachwekano ADCON Automatic Weather Station to standard heights. In addition, UNMA maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.

Under forestry management, 164.7km of forest boundary were resurveyed and demarcated with pillars, digitized 128km of Central Forest Reserves (CFRs) boundary plans, maintained 25km of fire lines, verified 103 illegal land titles in CFRs for cancelation established and maintained 523.4 ha of commercial tree plantations and maintained infrastructure for 12 Regional nurseries and 16 administration offices.

Land Management

Under the sub-programme, 6 district land boards for Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac were trained in land management, held 3 sensitization campaigns on land matters in the subregions of Acholi, West Nile and Lango for all groups especially women and the vulnerable, updated and disseminated 18 topographic maps for Luuka and Kiryandongo Districts, affirmed 35kms of National(inter district) boundaries in a bid to reduce border disputes, carried out and supervised 16,553 property valuations, reviewed and approved compensation rates for 4 districts i.e Mitooma, Mbarara, Kyenjojo, and Mukono and supervised 70 land acquisition cases for Government development projects.

Under Uganda Land Commission, 2,200,000 titles were processed for bona fide occupants. 2097.848ha of land were purchased, 30 parcels of land were subdivided and surveyed and 249 lease transactions were processed.

Water Resources Management

Under the Water Resources Management Sub-Programme, 11 feasibility reviews of hydrological reports (including environmental flow) were conducted for Kiira, Nalubaale, Kyambura, Kakaka, Nyamusasani, 109 permit applications (51 new, and 58 renewal) have been received and assessed for issuance, completed

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construction and certification for sea worthiness of a research vessel at Jinja Pier which is now pending delivery to Lake Albert, protected and restored 1.9 Kms of river bank areas within the river catchments of Sebwe in Kasese District, Tokwe in Bundibugyo District and Semliki in Ntoroko District and undertook construction of National Water Quality Reference Laboratory to 10% level of completion.

Challenges

1. Continued encroachment on wetlands and ecosystems for example on Oyitino, Pece-Tochi, Okole, Ayago and Nomuremu wetlands, which are facing artisanal stone quarrying, subsistence cultivation of crops, and human settlement;
2. Inadequate staff to implement activities due to delayed recruitment to fill the existing vacancies within the approved staffing structures;
3. High failure rates of boreholes and high costs of maintenance and repair of established systems, leading to low water yields;
4. High cost of operation and repair of the vandalised stations;
5. Poor solid waste disposal habits by the city residents and inadequate facilities for collection, transportation and disposal of solid waste;
6. Delayed procurements leading to slow implementation of development projects.

Recommendations

1. Procurement processes should be fast-tracked to avoid project delays, and for effective service delivery.
2. Survey and demarcation of wetland boundaries in addition to community sensitisations to stop encroachment;
3. MDAs should work closely with Ministry of Public Service to recruit and fill vacant positions within the approved Wage provisions;
4. An effective Operation and Maintenance system should be established to ensure full functionality of already established systems;

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SUSTAINABLE ENERGY DEVELOPMENT PROGRAMME

The overall budget for the Sustainable Energy Development programme for FY 2022/23 including External Financing, Arrears and AIA amounts to **Ushs 1,577.881 billion** of which **Ushs 249.142 billion** was released by end of December 2022 and **Ushs 216.582 billion** was spent representing 15.8% budget release, 13.7% budget spent and 86.9% budget absorption.

Physical Performance

Transmission and Distribution

Under the subprogramme, more rural areas have been added to the grid such as the Central North, Eastern and North-Eastern ST, Central ST and North-Western ST. Connection in the other areas progressed at 64% in Eastern ST, 55% in Rwenzori and Western ST, and 90% in North-North West ST

Under transmission, the Lira-Gulu-Agago transmission line at 75% completion, 75% of the RAP and settlement of remnant under this project have been completed, 76% of EPC works have been completed on the Mirama-Kabale 132kv transmission project and Resettlement of Affected Persons (RAP) implementation is at 91% for the Lira-Gulu-Nebbi transmission line with notable progress towards transmission line corridor acquisition, including Kole-Gulu at 98%, Gulu -Pakwach at 89%, Pakwach-Nebbi at 91%, and Nebbi-Arua at 82% completion.

Procurement is ongoing for the Kampala Metropolitan transmission system improvement project with RAP implementation at 87%, RAP implementation is 58% complete for the Masaka-Mbarara grid expansion line and the procurement of the EPC contractor was ongoing. Additionally, the project for bridging the gap through the accelerated rural electrification programme (TBEA) at 87% completion and the loan negotiations for the Kikagati-Nsongezi transmission line were ongoing and the RAP for the project was updated and is subsequently awaiting clearance by CGV.

Generation

Under the subprogramme, the 6.6 MW Nyagak III HPP is at 84.6% completion, the 600 MW Karuma HPP at 99.6% completion and commissioning tests were carried out for Karuma HPP. Additionally, the Electricity (Amendment) Act, 2022 was assented into law and is meant to support increased energy saving through promoting the use of energy efficient equipment for both industrial and residential consumers.

Challenges

1. Land Acquisition for government projects is taking a long time and has become costly due to demand for unreasonable compensation amounts from owners. Landowners have high expectations and engage in speculative practices when transmission line projects, petroleum and mineral projects are announced;
2. Vandalism on the transmission lines and other installations; and
3. Deemed energy costs arising from delayed completion of power transmission lines.

Recommendations

1. Government should work with the courts of law to ease some of the burden towards acquisition of wayleaves for projects especially UETCL projects;
2. MEMD should engage stakeholders in security of transmission lines, create awareness within communities about the cost of vandalism, as well as ensure strict enforcement of the penalty against vandalism as enshrined in the Electricity Act (Amended); and
3. In a bid to reduce deemed energy costs, MEMD needs to expedite development of transmission and distribution infrastructure in line with the generation capacity.

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INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES PROGRAMME

Physical Performance

Transport Infrastructure and Services Development

Under the subprogramme, 88% of cumulative works of development Kabaale International Airport were completed and expansion of Entebbe Airport (passenger terminal building) was at 10% completion. Emergency repairs of 70km of the meter guage railway Kampala-Namanve, Port-Bell-Kampala, Kampala-Nalukolongo-Kyengera) and rehabilitated 15% of the Tororo - Gulu Railway line were undertaken.

UNRA upgraded 116.07km of the 400km target of national roads to paved bituminous standards, upgraded 24.39km under the 3 oil roads packages i.e. 7.43km under Package 1 (Masindi Kisanja-Park Junction and Tangi-Pakwach junction-Paraa-Buliisa and Wanseko-Bugungu Roads), 7.63km under Package 3 (Buhimba-Nalwendo-Bulamagi and Bulamagi-Igayaza-Kakumiro) and 9.33km under Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi) road project.

In addition, obtained the NEMA certificate authorizing the construction of the MGR along Kampala Malaba.

Transport Regulation

Under the subprogramme, 140 of Inter Water Transport (IWT) vessels were inspected for registration against the annual target of 400 IWT and 106 IWT vessels were licensed. There was also inspection of seven aids to navigation for proper functionality, inspection of the dry-docking facilities at Port Bell and inspection of the new vessels under construction by Mahathi Infra Uganda Limited (i.e. BKK ferry and East African Marine Transport Company).

In addition, 42 driving schools and 242 bus operators were licensed, inspected Entebbe International Airport for conformity with ICAO, conducted 3 road safety inspections, 2 safety audit on rail level crossing in Central Region and one rail safety awareness campaign. Furthermore, inspected 59 driving schools, Gulu logistic hub, issued 162,321 driving licences and 56,658 learner driving licences.

Land Use and Transport Planning

The Ministry of Works and Transport finalized the development of the Draft principles to review the Uganda Railways Corporation Act, Cap. 331 of 1992 and these were presented to Cabinet and approved in September 2022. Over the same period, drafting Instructions to the First Parliamentary Counsel (FPC) were issued to draft the Uganda Railways Corporation (Amendment) Bill, 2022 and technical meetings to draft the Bill were held in December 2022.

UNRA acquired 209.752 Hectares of land and paid 1,566 Project Affected Persons (PAPs).

URC trained its staff (109 officers) in the areas of project planning, financial analysis using advanced excel, civil and mechanical engineering maintenance management. In addition, members of the Board of Directors in Corporate governance was undertaken.

Transport Asset Management

Under the subprogramme, Government insured MV Kalangala, 27,278 km of District Roads were routinely manually maintained, 6,216km were routinely mechanically maintained. For municipal councils, 527 km of roads were for routinely manually maintained and 500.6km were routinely mechanically maintained. For new cities, 525 km of roads were financed for routine manual maintenance, 225.7 km of roads were financed for routine mechanized maintenance and 86 culverts were installed on the roads of new cities.

During the same period, 59km of Community Access Roads in various Districts rehabilitated including 2km of Community Access roads in the pilot districts of the Parish Development Model (PDM), rehabilitation of 25km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa,

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Sironko, Nebbi, Pakwach using the Force on Account and opened, graded and gravelled 9.5 km of District Roads.

Furthermore, UNRA carried out routine manual maintenance of 4,868km of paved roads, routine mechanized maintenance of 355.9km of paved roads, routine manual maintenance 14,557km unpaved national roads and routine mechanized maintenance of 2,717km of unpaved roads.

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SUSTAINABLE URBANIZATION SND HOUSING PROGRAMME

The total approved budget for FY 2022/23 for the programme, including arrears amounted to **Ushs 407.967 billion**. By the end of Quarter Two, a total of **Ushs 204.970 billion** had been released and **Ushs 150.572 billion** was spent. This represents an absorption rate of 73.5%

Physical Performance

Physical Planning and Urbanization

Under the sub-programme, 4 Rapid Physical Planning Appraisal (RAPPA) Plans were produced and disseminated in the districts of Oyam, Apac and Maracha, 5 physical development Plans reviewed and approved in Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council. Physical development preparation and implementation monitoring was done in the districts of Yumbe, Obongi, Madi-Okollo and Amuru, capacity in urban development was built for 70 Urban Managers in Karamoja Sub Region from 4 Town Councils and rehabilitated 49.1 km of gravel roads in Kikuube District.

Housing Development

Under the housing development sub-programme, a cabinet memorandum was developed on the principles for the Real Estate Bill, vetting was undertaken for 11 condominium plans (151 units) and conducted a prefeasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibugyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria.

In addition, Local Government staff were trained on the implementation of the National Housing Policy in 2 DLGs of Amuru and Nwoya.

Challenges

1. Procurement delays due to the reported challenges in the electronic government procurement system.

Recommendations

1. Procurement processes should be fast-tracked to avoid project delays, and for effective service delivery.

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HUMAN CAPITAL DEVELOPMENT PROGRAMME

The approved budget for FY 2022/23 is **Ushs 9,115.235 billion** of which **Ushs 3,594.405 billion** (39%) was released and **Ushs 2,647.239 billion** (74%) was spent.

Physical Performance

Population Health, Safety and Management

Under the subprogramme, operation and Maintenance structures were provided to Urban Water Supply schemes, 355.20km of water pipes and fittings were procured and laid in all NWSC Areas, Kambuga piped water system was handed over to NWSC for operation and maintenance, 80-point water sources were constructed (44 production wells in Kampala1, Moyo-2, Madi Okollo-1, Yumbe-1, Nakasongola-1, Luweero-6, Mukono-3, Nakaseke-3, Kazo-1, Kyeggegwaa-3, Lira-2, Nakaseke-1, Kyotera-1, Kamweng-1, Ntungamo-1, kabarole-1kiruhura-3, Mukono-1, Kitgum-3, Gulu-2, Pader-4, nakasongola-1, Kapelebyong-1, Omoro-1 and 36 hand pumped boreholes were put up in Mityana, Bukomansimbi-2, Mbarara-4, Bokedea-2, Soroti, Luwero-4, Serere-12, Kaberamaido-6, Namutumba-4). Under Rural Water Supply, Kahama II WSS in Ntungamo was constructed to 82% completion, the Highway Sanitation facility in Kiruhura is currently at 90% construction with sanitation facility lock ups and restaurant at 90% completion, attendants house at 95% completion and overall sites works at 76% completion level and Nyibuhikye Kikyenkye GFS- was constructed to 85% completion with intake structure at 90%.

By end of December 2022, out of the 22 million Ugandans planned for vaccination against Covid 19 Virus; 12,994,970 (29 %) had been fully Vaccinated, 19,217,309 (43%) received first doze; 6,670,336 (15%) received second doze and 463,494 (4%) received booster doze. In addition, ARVs worth **Ushs. 69.53 billion** and laboratory supplies worth **Ushs. 34.49 Billion** were procured and distributed to accredited Health Facilities across the Country.

1029 Emergency Cases were responded to during the first half of FY 2022/23. Of these, 589 were for Ebola Virus Disease related cases, 308 for Road Traffic Accident Cases and 132 for other Emergencies including medical, surgical and psychiatric cases.

Under the upgrade of Health Centre IIs to Health Centre IIIIs, 85% of the 8 staff houses in Napak were completed and 90% of 15 staff houses in Districts of Karenga, Kaabong, Kotido and Abim were completed.

Uganda Blood Transfusion Services collected 170,192 units of blood and distributed 145,419 units of safe blood to various health care facilities across the country.

Under cancer Services, 53,999 people (34,909 females, 19,090 males) were screened and educated on cancer, 12,431 females were screened for cervical, 2,443 for breast, 1,730 for prostate cancer and 158 people were suspected to have cancer.

The Uganda Heart Institute performed 28 open heart surgeries, 57 closed heart surgeries and 138 catheterization procedures.

Challenges

1. Weak monitoring and supervision occasioned by poor quality works, absenteeism of health workers and the entire health care service delivery processes;
2. Continuous delays in procurement with no action against systems and perpetrators continued to affect timely provision of services. Most of the construction projects including those funded under UgFIT and UMCHIP not attaining their targets;
3. High stock outs of both specialized and essential health supplies and commodities;
4. Inadequate staffing levels compared with approved structure and the WHO required standard of at least 65% and the national average of 68%;

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5. High frequency of equipment and machinery breakdown due to overuse compounding on maintenance and refurbishment costs; and
6. High patients' volumes and congestion in Hospitals.

Recommendations

1. Monitoring can be strengthened by involving all actors including the Directors of RRHs, CAOs/TCs, Local Government Leaders (RDCs, Councillors, GISOs etc) and Civil Society Organizations (CSOs) among others.
2. Additional funding should be provided specifically for procurement of Health commodities in the medium term.
3. Efforts to improve health service delivery should be made by all stakeholders. The Human Capital Working group should spearhead the efforts through coordinated planning, prioritisation of limited resources towards high yield outputs/ actions in stipulated timelines.
4. Deliberate efforts to amend recruitment guidelines should be undertaken with the MoPS, MoFPED and MoH working together.
5. The National Planning Authority, MoH and programme votes should enhance efforts to align indicators with annual planned targets to avoid mismatches, duplications and distortions.
6. PPDA should spearhead rewards and sanctions to entities that completed their procurement targets within the FY and apprehend those that fail to do so.

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COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME

The approved Programme budget for FY 2022/23 was **Ushs 42.564 billion** and by the end of the second quarter (Q2), **Ushs 28.906 billion** (67.9%) of the total approved budget was released, out of which **Ushs 25.586 billion** was spent, representing an absorption rate of 88.5% of the GoU resources.

Physical Performance

Community Sensitization and Empowerment

Under the sub programme, Parish Model community-based visioning and capacity building was undertaken in 34 Local Governments as well as capacity building for 1,680 (860 CDOs and 820 SIGs) stakeholders on the usage of Village Cluster Model to implement household mentorship and Visioning under the Parish Development Model (PDM). The programme also mapped 15 NGOs implementing Social Development related activities in the districts of Kamwenge, Ibanda, Isingiro from Western Region; Kole, Nebbi, Nwoya from Northern Region; Iganga, Bugiri, Namutumba from Eastern Region. They also commemorated the International Literacy Day on 8th September, 2022 by holding the literacy and reading promotion activities in Nyarushangye Community library.

In addition, one juveniles' Reading Tent was held by the National Library of Uganda at Naguru Children Remand Home and 14 Cultural Leaders were supported with monthly emoluments to mobilize communities for uptake of government programmes. Furthermore, 24 Local Governments were monitored and provided with technical support backstopping on the implementation of the National Culture priority interventions and family guidelines in the sub-regions and capacity building of 360 youths, women and religious leaders on parish development model was conducted in the districts of Masindi, Kiryandongo, Hoima, Namutumba, Bugiri and Bugweri.

Civic Education and Mindset Change

Under the sub programme, a media breakfast with media personnel of West Nile Region in Arua district was conducted, which brought together a total of 55 participants, conducted two sensitization meetings in Buyende and Katakwi districts and held a dialogue at Western Ankole University in Sheema district which brought together 42 participants.

Challenges

1. Delayed release of funds for the Senior Assistance Grant for Empowerment (SAGE) to support the elderly persons, which led to creation of arrears and demoralisation of the elderly fraternity.
2. The Programme is faced with infrastructure gaps notably lack of regional offices which limits accessibility to the services of the Equal Opportunities Commission as well as low staffing structures of some of the Agencies which affects service delivery;
3. Inadequate funding affected implementation of programmes like the Youth Livelihood Programme and the Uganda Women Entrepreneurship Programme (UWEP).

Recommendations

1. The Programme should prioritize funding for programmes like the Youth Livelihood Programme and the Uganda Women Entrepreneurship Programme (UWEP) given their immediate impact on economic empowerment.
2. The Programmes should fast track the recruitment process and fill up the existing staffing gaps under its agencies.
3. The Government should review the existing policies to avoid duplication of functions and mandates, especially the Community Mobilisation function which is scattered across various MDAs.

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GOVERNANCE AND SECURITY PROGRAMME

The total budget for FY 2022/23 (excluding Arrears) is **Ushs 7,167.315 billion**, of which **Ushs 1,476.633 billion** is for Wage, **Ushs 2,772.333 billion** is for Non-Wage recurrent, **Ushs 2,447.897 billion** is for GoU Development and **Ushs 470.453 billion for External Financing**. The Programme was also allocated **Ushs 127.585 billion** for arrears mainly under MoJCA for Compensations, Court Awards and other Domestic Arrears.

The Programme was also allocated a supplementary budget under State House, MoDVA and Uganda Police respectively to cover budget shortfalls and critical obligations. By the end of December 2022, 51.7% of the overall budget was released to the Programme and the funds absorption performance was at 89% of the released budget.

Physical Performance

Three regional e-passport enrollment centers of Gulu, Mbarara and Mbale are fully operational. Out of 238,660 passport applications received, 228,867 passports were issued reflecting a 96% performance of all eligible applicants, MoLG trained 2,186 local council court members in the districts of Terego, Yumbe and Madi-Okollo and URSB deployed the Online Business Registration System (OBRS).

In terms of registration of persons, NIRA's average time to produce a National ID Card (Days) was 30 days during the reporting year compared to the targeted 14 days. NIRA issued out National Identity Cards to 299,908 (59.98%) of citizens above 16 years of age against the targeted 500,000. They also registered 457,802 births against the annual target of 1,280,000 births during the reporting period. A total of 10,297 deaths were registered during the reporting period.

Under Office of the Prime Minister, 3 districts of Madi-Okollo, Adjumani and Lamwo were supported with funds for construction of 90 school infrastructure (classrooms, office block, stance latrines and ICT Library) expected to reach 250,560 beneficiaries.

In addition, OPM supported the construction/rehabilitation of 26 Km of roads benefiting 114,447 persons in Lamwo district, supported the construction of 1 bridge in Lamwo and 5 water supply systems in Obongi, Kyegegwa, Isingiro, Adjumani and Hoima expected to benefit a total of 280,463 beneficiaries and supported the construction of 2 market sheds (lock ups, stalls and fencing) in Adjumani district to benefit a total of 28,838 people.

Security

At Bilateral level, Uganda and Kenya signed a MoU on cooperation in Defence and Security in April 2022. In particular, the agreement provides for concurrent disarmament operations in both countries. Both Kenya and Uganda have deployed Liaison Officers with three (03) UPDF officers in Kacheriba, Lokichogio and Bungoma in Kenya while KDF Officers are in Moroto and Tororo in Uganda. Additionally, there are cross border peace committees which occasionally sit to resolve emerging border security issues.

There has been construction of 4 Brigade Headquarters in Moyo, Kolokolo (works at 90%), Acholi Pii (works at 95%), Kakiri (works at 85%) and Sango Bay (works at 85%).

During the first half of the FY 2022/23, Gulu Military Hospital was renovated and maintained with works having progressed to 80% of completion, construction of 148 housing units out of the planned 400 units for land forces under the UPDF soldiers at different locations, completion of 150 housing units for the Airforce and 150 units for Special Forces Command (SFC).

Uganda Police Force recovered 278 firearms, 1,054 rounds of ammunition in the Karamoja sub region, recruited 1,279 PPCs to mitigate attrition, trained 1,652(291F) on various police disciplines and specialized

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courses, conducted Operation USALAAMA VIII and recovered 5 Hybrid suspected stolen Motor Vehicles with a value of approximately Ushs 1 billion.

Construction of 182 low-cost staff housing units at Kitalya Mini-Max and other selected prisons is on-going using Force on Account. Fencing of Moroto, Soroti, Kaabong, Amita, Kotido, Kibaale and Pallisa prisons as well as phase III construction of the staff clinic at Luzira is ongoing.

Under Prisons production, planted and managed 632 acres of seed maize for season 2022B – 758.4 Metric Tonnes (MT) expected and 270.908MT of seed processed, treated and packaged. 5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected with 2,324.18 bales already harvested. Planted and managed 4,843 acres of maize grain in season 2022B – 5,197MT expected output.

In terms of Police accommodation, completed construction and commissioned 7 Blocks (420 housing units) of Naguru apartments, the construction of Kiira Division staff apartments (24 units) is at 80%, erected & installed 5,410 Double Occupancy Uniports out of 6,446 (84%) across the country and constructed 45 housing units (5 units each block) in Butebo, Bukwo, Namisindwa, Amudat, Alebtong, Nabilatuk, Karenga, Kwania & Obongi pending commissioning.

Policy and Legislation Processes

Under the sub programme, 1,814 (94%) were reviewed out of the 1,923 requests of contracts reviews received. Out of the 190 requests for Legal Opinions received, 169 (89%) were rendered. 322 MoUs were reviewed out of 339 (95%) requests. Out of the 28 requests by MDAs to draft Bills, 19 (68%) Bills were drafted and submitted to MDAs. Of the 20 Acts, 17 Bills were authorised for publication, and all were published. Out of 97 requests received to draft Statutory Instruments, 82 (85%) were drafted and submitted to MDAs for signature.

The Law Reform Commission is in final stages of preparing the 7th Revised Laws of Uganda; revised all the subsidiary laws that were made in 2020 and 2021; drafts of the Constitution as translated in the six languages prepared and validated; and the Constitution has been translated into Kupsabiny and Runyoro-Rutoro.

Monitored 868 NGOs and inspected 18 NGOs for compliance; issued 529 NGO permits out of which 270 were new permits; 241 are renewed permits; 17 are reviewed permits and 1 replacement;

Access to Justice

Under the sub programme, MoJCA represented Government in 1,324 cases in Courts, Tribunals and Commissions (of which 120 Constitutional Petitions, Appeals and Applications defended and 78 were Human Rights cases). Of these, 100 cases worth Ushs 94.321 billion were won while 30 cases lost worth Ushs 90.307 billion.

Under the ODPP, they registered 218 cases filed; The Regional Offices in Soroti and Mbale were roofed while the one in Mbarara is at roofing stage. The Procurement process for the construction of Jinja and Fort-Portal Regional Offices and Resident State Attorney's offices at Pallisa, Kira, Alebtong, Kamwenge and Amuria is in the advanced stage; Established and operationalized Luwero, Moroto and Tororo Regional Offices; 11 plea bargain high court sessions.

Contributed towards prevention of congestion in prisons by diverting petty offenders from custodial to non-custodial sentences. A total of 1,318 petty offenders were diverted from imprisonment through Community Service Orders management.

Anti-Corruption and Accountability

Under the sub programme, UHRC received 2,401 cases (754F) out of which 357 cases (87F) that met the UHRC human rights admissibility criteria were registered.

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In addition, UHRC conducted four mobile complaints handling clinics in the districts of Koboko and Yumbe reaching out to 316 people, conducted a total of 52 community baraza, 14 radio talks shows and 487 radio spot messages.

Refugee Protection & Migration Management

Under the programme, OPM conducted preparedness assessments that facilitated disaster response & 18 needs assessments which informed the disaster response & preparedness strategies, produced & disseminated 6 monthly early warning bulletins. The office provided relief food & non-food items to 142,025 disaster affected households in addition to receiving & settling 55,871 refugees on land in accordance with international law & processed 17,643 new asylum claims.

Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 1,334 refugees and host communities (548 males & 786 males) on the laws of the land.

In addition, 983 Conventional Travel Documents were issued to refugees.

Challenges

1. Increased security threats including Cattle rustling in Karamoja region, insecurity in Eastern DRC, isolated threats to security installations and encroachment of UPDF Land and Global Peace and Security challenges;
2. Increased Prisoners Population and Congestion in Prisons given that the current prisons carrying capacity is for a daily average of 20,036 prisoners while the population is 73,932 inmates (end December 2022) exceeding the holding capacity by 53,896 inmates – occupancy is 369%. The increasing prisoners' population puts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts;
3. A total of 8,496 and 33,688 staff for Prisons and Police respectively lack housing. Due to gross inadequacy of accommodation facilities, many officers have been forced to stay in improvised houses and forced others to rent outside the barracks thus making mobilization exceedingly difficult;
4. Delay in administration of Justice as most prisoners & staff have to move a daily average of 10,241Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance. The delayed production of prisoners to 246 courts has delayed access to justice, with the remand proportion standing at 48.3%.
5. Inherent creation of arrears, mainly under MoDVA, Police, Prisons which now stand at Ushs 429.82 billion and unpaid court awards arrears. This is mainly attributed to under budgeting on key expenditure items, such as utilities, feeding, fuel for operations and continuous accrual of interest on the Court Awards.

Recommendations

1. Government should prioritize welfare of Police and other security forces, for instance, pay, feeding and housing, among others, as Government's deliberate affirmative intervention.
2. There is need to holistically address the issues of under budgeting budgets for the Votes with a view to reduce the stock of domestic arrears.
3. There is need for improved coordination between MoJCA and MDAs in handling court cases including adequate notices and timely filing of information and instruction of state attorneys. In addition, the programme should prioritise and improve the position of Government in Courts of law to minimize loses and fines against Government.

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ADMINISTRATION OF JUSTICE PROGRAMME

The total budget for FY 2022/23 for the Administration of Justice Programme is **Ushs 400.524 billion**, which is higher than the allocation for FY 2021/22 by **Ushs 23.567 billion**. The increment is mainly attributed to additional funding for construction of Court buildings and admission of the Judicial Service Commission and Law Development Centre into the Programme, with their attendant budgets.

Physical Performance

The construction of the Supreme Court building is at 90% completion with the installation of air conditioning, door shutter fitting, plumbing fittings, and IT cabling while the Court of Appeal building is at 80% completion with the installation of air conditioning, shutter fittings and tiling.

The Construction of other Courts is as follows;

1. Soroti, Rukungiri and Tororo High Courts are at first floor slab casting, second floor slab casting and submission of bills of quantities respectively;
2. Chief Magistrate Courts at Alebtong, Lyantonde and Budaka are at Roofing Stage;
3. Expansion of Moroto Chief Magistrate Court is at tiling; and
4. Abim, Patongo and Karenga Magistrate Grade I Courts are at ground floor slab casting, plastering and walling respectively.

Civil and Criminal Justice

By the end of December 2022, the Courts disposed a total of 120,954 cases as compared to 77,712 cases disposed of in the same period during FY2021/22, resulting into a 55% increase in case disposal. This is attributed to the recruitment of more Judicial officers, operationalization of new Courts, uptake in the use of Alternative Dispute Resolution Mechanisms such as plea bargaining, mediation and improved supervision.

However, there was a decrease of 14.1 % in case disposal in the Second Quarter of FY 2022/23 compared to the First Quarter. The decline was attributed to the partial closure of the Supreme Court building arising out of the fire outbreak and the Court of Appeal and Constitutional Court not being fully constituted.

Under the Judicial Service Commission, 4 Disciplinary Committee (DC) meetings were held where 39 disciplinary complaints were considered. The Commission also conducted four Court inspections in Masaka High Court, Rakai Chief Magistrate and Grade One Courts; Ibanda, Kiruhura Chief Magistrates and Grade One Courts.

Legal Education, Training and Research

Under the Law Development Centre, admitted 1,815 students were admitted to the Bar Course and 338 on the Diploma in Law course (158 male and 180 female) respectively, 2020 judgments were digested for High Court Bulletins (HCB) and Uganda Law Reports (ULR) and printing is pending approval of the manuscripts by the Editorial Board.

In addition, the Judicial Service Commission conducted 13 Live talk shows in Hoima, Kiboga, Masindi, Lira and Kampala on the role of Judicial Service Commission, Gender based violence and Justice system in Uganda.

Challenges

1. The level of automation of Court processes stands low at 3.8% which slows the adjudication and disposal of cases. The manual method is time consuming and labour-intensive for Judicial Officers, affecting their efficiency and effectiveness;
2. Decline by 14.1% in case disposal as a result of the partial closure of the Supreme Court building arising out of the fire outbreak and the Court of Appeal and Constitutional Court not being fully constituted;

Executive Summary

3. The Judicial Service Commission could not conduct planned recruitment and disciplinary sittings due to lack of venue. The previous Offices for the Commission at Lotis Towers developed structural defects and were condemned by the Ministry of Works and Transport.

Recommendations

1. Increase automation of Court operations through procurement and installation of Video Conferencing System and Court Recording and Transcription equipment;
2. Fast-track the implementation of the Electronic Court Case Management Information System (ECCMIS) by rolling it out to most Courts across the country;
3. The Judiciary should use the available Wage budget to recruit more Judicial Officers and non-judicial Officers to reduce on the case backlog and improve on the case disposal rate.

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LEGISLATION, OVERSIGHT AND REPRESENTATION PROGRAMME

The total budget for FY 2022/23 for the Legislation, Oversight and Representation Programme is **Ushs 915.059 billion**, higher than the previous allocation by **Ushs 80.116 billion**. The increment is mainly attributed to additional funding to cater for shortfalls in the Parliamentary Commission budget and development of an Integrated Macro-Micro economic model to strengthen the Parliamentary Budget Office to undertake impact analysis of fiscal/budget decisions and undertake economic forecasting.

Physical Performance

The progress on the construction of Parliamentary chambers currently stands at 32%, which is below the planned progress. This is attributed to the cash flow challenges faced by the contractor that have led to delays in fabrication of steel materials for the structural frame of the new Chamber building.

Legislation

Under the sub-programme, nineteen (19) Bills were passed against the annual planned 40 Bills, 31 Committee Reports were debated and adopted by the House against the planned 50 and 43 Resolutions on various motions were passed against the 80 motions planned for the year.

Oversight

Under the sub-programme, a total of 59 Plenary sittings were held to handle oversight business before Parliament against the annual planned 109.

Representation

The Parliamentary Commission participated in twenty-five (25) international and regional engagements and activities, including the annual All Nations Global Christian Government Leaders summit in Israel, NCSL Legislative summit in USA, successfully held elections for the members to the East African Legislative Assembly (EALA) and attended the Commonwealth Games in Birmingham, among others.

Challenges

1. Delayed establishment of the Constitutional Review Commission which has led to an increase in the number of Private Members' Bills and as such increased pressure on the available resources;
2. The sessional committees of Parliament are still sector based and there is limited understanding of the new approach to Planning and Budgeting in line with the NDP III;
3. Inadequate institutional capacity of Parliament to effectively deliver its mandate;
4. Continued delays by the contractor in delivering the Chamber construction project has constrained the plans to improve the working environment for Members and Staff of Parliament.

Recommendations

1. MoJCA should expedite the process and Government should provide the required resources;
2. The Parliamentary Commission needs to build capacity of the Members of Parliament to fully understand the Programmatic Approach to Planning as well as realign the sessional committees to the 20 NDP III Programmes;
3. Strengthening of Parliamentary capabilities and oversight functions geared towards improved service delivery;
4. Devising ways of engaging the contractor to speed up the project of constructing the new chamber in line with the workplan.

Part 1: Overall Fiscal and Resource Performance

1. 1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2021/22

Overview

FY 2022/23 is the third year of implementation of the third National Development Plan (NDP III). It also marks the second year of the country's fiscal policy being underpinned by the Charter for Fiscal Responsibility (FY 2021/22-2025/26). The fiscal policy strategy for this financial year is to promote inclusive growth to increase household incomes and improve quality of life of Ugandans without compromising fiscal and debt sustainability. This will entail implementation of Domestic Revenue Mobilization Strategy (DRMS) to reduce the share of the budget that is financed through borrowing. The fiscal objectives stipulated in the charter over the medium term include a fiscal deficit including grants of no greater than 3 percent of GDP by FY 2025/26, and to maintain a gross public debt in net present value terms below 50 percent of GDP.

The FY 2022/23 budget was under the theme "***Full Monetization of the Ugandan Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access***" which emphasised policy interventions to sustain recovery from socioeconomic setbacks caused by the COVID-19 pandemic as well as development objectives set out in the Third National Development Plan (NDP III). This was to be done through maintaining peace, security and stability, full implementation of the Parish Development Model (PDM) to accelerate the transition of the 39 percent of households still in the subsistence economy into the money economy, set up and implementation of the relief and recovery funds to support the recovery of business and restore the lost jobs and livelihoods, implementing appropriate fiscal and monetary policies to mitigate the impact of price shock on the wellbeing of ordinary Ugandans, without causing long-term distortions in the economy and enhancing investment in infrastructure to facilitate increased production, value addition and national and regional access and entry.

The planned overall fiscal deficit for the first half of FY 2022/23 was Ushs 5,069.48 billion. However, the overall deficit turned out to be Ushs 4,373.97 billion as total government expenditure performed at 90.8 percent of the projection thereby offsetting the shortfalls registered in total revenues and grants.

Revenue and grants

Revenues and grants in FY 2022/23 amounted to Ushs 12,366.14 billion, which was a performance of 92.4% of the annual budget of Ushs 13,376.09 billion. Domestic revenue collections were Ushs 11,694.38 billion, lower than the budget target of Ushs 11,971.75 billion.

The performance of domestic revenue during the half year led to a shortfall of Ushs 277.37 billion. Of which tax revenues registered a shortfall of Ushs 270.29 billion while NTR (collected by both URA and other MDAs) registered a shortfall of Ushs 7.07 billion. In spite of the shortfalls, total domestic revenue collections during the first half of FY 2022/23 represented a growth of 12.8% compared to the same period of last financial year. This is higher than the average growth of 10% registered for the last four Financial Years.

Total development assistance received by Government in form of grants amounted to Ushs 671.76 billion against the projected Ushs 1,404.35 billion. Of the amount received, Ushs 7.87 billion was to support budgetary activities while Ushs 663.89 billion was tied to support of particular projects. The performance of project support grants was at 49.2%, mainly because of the adverse effects of COVID-19 and the Russia-Ukraine war.

Part 1: Overall Fiscal and Resource Performance

Table 1 below portrays the details of fiscal operations in the first half of FY 2022/23:

TABLE 1: FISCAL OPERATIONS IN THE FIRST HALF OF FY 2022/23 (USHS BILLION)

Billion Ushs	July-December FY2022/23		July-December FY2022/23	
	Programme	Outturn	Performance	Deviation
Total revenue and grants	13,376.09	12,366.14	92.4 %	-1,009.95
Revenue	11,971.75	11,694.38	97.7 %	-277.37
Tax Revenue	11,218.34	10,948.04	97.6 %	-270.29
Non-Tax Revenue	753.41	746.34	99.1 %	-7.07
Grants	1,404.35	671.76	47.8 %	-732.59
Budget support	56.25	7.87	14.0 %	-48.38
Project grants	1,348.10	663.89	49.2 %	-684.21
Expenditures and net lending	18,445.57	16,740.11	90.8 %	-1,705.46
Recurrent expenditures	10,641.97	11,326.15	106.4 %	684.19
Wages and salaries	3,147.86	3,228.36	102.6 %	80.50
Non-wage	5,257.80	5,186.12	98.6 %	-71.68
Interest payments	2,236.31	2,911.67	130.2 %	675.36
o/w: domestic	1,660.07	2,335.43	140.7 %	675.36
o/w: foreign	576.24	576.24	100.0 %	0.00
Development expenditures	7,209.95	4,711.97	65.4 %	-2,497.98
External	3,603.07	2,087.61	57.9 %	-1,515.45
Domestic	3,606.88	2,624.36	72.8 %	-982.53
Net lending and investment	150.77	36.71	24.3 %	-114.06
Clearance of Arrears	442.88	665.28	150.2 %	222.40
Overall balance	-5,069.48	-4,373.97	86.3 %	695.51
Excluding grants	-6,473.82	-5,045.73	77.9 %	1,428.09
Financing	5,069.48	4,373.97	86.3 %	-695.51
External financing (net)	1,776.41	-21.58	-1.2 %	-1,797.99
Disbursement	2,928.83	1,148.93	39.2 %	-1,779.90
Budget support	523.09	0.00	0.0 %	-523.09
Concessional project loans	1,777.60	772.93	43.5 %	-1,004.67
Non-concessional loans HPP	150.77	36.71	24.3 %	-114.06
Non-concessional loans Other	477.37	339.29	71.1 %	-138.08
Amortization (-)	-1,152.41	-1,170.51	101.6 %	-18.10
Domestic financing (net)	3,293.07	3,626.53	110.1 %	333.46
Bank Financing	1,940.69	2,716.43	140.0 %	775.74
Central Bank	1,732.75	1,976.06	114.0 %	243.32
Commercial banks	207.94	740.36	356.0 %	532.42
Non-Bank	1,352.37	910.10	67.3 %	-442.27
Errors and omissions	0.00	769.02	-	769.02

Source: Ministry of Finance Planning and Economic Development

Tax revenue

Part 1: Overall Fiscal and Resource Performance

During the first half of FY 2022/23, All the major tax heads registered shortfalls against their respective targets for the half year as collections were affected by low economic activity on account of adverse effects of the COVID-19 as well as the Russia-Ukraine war.

In comparison with the set target of Ushs. 3,904.59 billion, direct domestic taxes performed at Ushs. 3,3989.33 billion, 2% above the target for the period. This was mainly due to higher than anticipated collections of pay as you earn, presumptive tax and rental income tax (higher of target by Ushs 225.85 billion, Ushs 0.66 billion, and Ushs 17.06 billion respectively). Specifically, rental income tax collections were affected by effective implementation of the rental income tax compliance system.

Government had projected to collect Ushs 4,563.9 billion from international trade transactions in the first half of the financial year. However, only Ushs 4,453.8 billion was collected in that period, culminating into a deficit of Ushs 110.1 billion. Shortfalls are mainly attributed to underperformance of petroleum duty (lower by Ushs 69.8 billion), excise duty on imports (lower by Ushs 22.0 billion), value added tax on imports (lower by Ushs 42.9 billion) and Withholding tax on imports (lower by Ushs 8.8 billion).

Indirect domestic taxes registered a shortfall of Ushs 211.92 billion against a target of Ushs 2,722.07 billion for FY 2022/23. The shortfall is attributed to low collections of Local Excise duty and Value Added Tax (VAT) resulting mainly from the manufacturing and construction sector. In addition, the low performance of excise duty was due to lower than anticipated sales of major products on which this duty is charged. These included cigarettes, sugar, cooking oil and cement among others as a result of the low economic activity on account of the adverse effects of COVID-19 and the Russia-Ukraine war.

Table 2 below shows the breakdown of domestic revenues in the first half of FY 2022/23:

Table 2: Details of Domestic Revenue (Ushs Bn)

Part 1: Overall Fiscal and Resource Performance

Billions Ushs	Program	Outturn	Performance	Deviation
Overall net revenue	11,971.75	11,694.38	98%	(277.37)
Net URA tax revenue	11,218.34	10,948.04	98%	(270.29)
Direct Domestic Taxes	3,904.59	3,989.33	102%	84.74
-PA YE	1,746.21	1,972.06	113%	225.85
-Corporate Tax	919.83	860.75	94%	(59.08)
-Presumptive Tax	4.79	5.45	114%	0.66
-Withholding Tax	692.71	628.93	91%	(63.78)
-Rental Income Tax	80.11	97.17	121%	17.06
Indirect Domestic Taxes	2,722.07	2,510.15	92%	(211.92)
Excise duty:	984.38	919.61	93%	(64.77)
-Beer	182.91	192.16	105%	9.26
-Spirits	69.47	91.04	131%	21.57
-Soft drinks	94.72	96.30	102%	1.57
-Bank Charges	74.12	54.72	74%	(19.40)
-Mobile money withdrawals	87.35	94.16	108%	6.81
-Internet data	59.57	52.12	87%	(7.46)
Value Added Tax:	1,737.70	1,590.55	92%	(147.15)
-Manufacturing	1,102.18	1,028.40	93%	(73.79)
-Services	377.49	322.60	85%	(54.89)
-Construction	476.63	433.57	91%	(43.06)
Taxes on International Trade	4,563.9	4,453.8	98%	(110.1)
-Petroleum duty	1,415.0	1,345.2	95%	(69.8)
-Import duty	816.0	839.8	103%	23.8
-Excise duty	153.3	131.4	86%	(22.0)
-VAT on Imports	1,804.4	1,761.5	98%	(42.9)
-Withholding Taxes	111.8	103.0	92%	(8.8)
Tax Refunds	(31.2)	(59.8)	192%	(28.6)
Stamp duty & Embossing Fees	58.9	54.5	93%	(4.4)
Total NTR	753.4	746.3	99%	(7.1)

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

Non Tax Revenue

Government collected **Ushs 746.34 billion** in form of NTR during the first six months of the Financial Year 2022/23. This is against the target of **Ushs 753.41 billion**, implying a shortfall **Ushs 7.07 billion** (0.9% of the target).

Grants

Project support grants performed below the program of **Ushs 1,348.10 billion** by **Ushs 684.21 billion**, as a result of the adverse effects of COVID-19 and the Russia-Ukraine war.

Budget support of **Ushs 56.25 billion** was projected during the first half of FY 2022/23 but only **Ushs 7.87 billion** was received.

Part 1: Overall Fiscal and Resource Performance

Financing

External financing net amounted to Ushs -21.58 billion which was lower than programmed by Ushs. 1,776.41 billion due to low disbursements on account of the adverse effects of the COVID-19 pandemic as well as the effects of the Russia-Ukraine war.

During the first half of FY 2022/23, Ushs. 3,626.53 billion was raised from the domestic market which is higher than the planned target of Ushs 3,293.07 billion by Ushs 333.46 billion.

This deficit was financed using borrowings from our external development partners as well borrowing from the domestic private sector.

In addition, during the first half of FY 2022/23, Government received loan disbursements worth Ushs 1,148.93 billion most of which was concessional in nature to fund various development projects.

Compliance with the Charter for Fiscal Responsibility

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

FY 2022/23 is the second year of implementation of the five-year Charter for Fiscal Responsibility (CFR). The Charter aims to achieve an overall fiscal deficit including grants of no more than 3% of GDP and net present value of government debt below 50 percent by FY 2025/26. In addition, a maximum of Oil revenue worth 0.8 percent of the preceding year's estimated non-oil GDP outturn shall be transferred to the Consolidated Fund for budget operations. The balance shall be transferred to the Petroleum Revenue Investment Reserve (PRIR).

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the first half of FY 2022/23, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

(i) Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure for FY 2022/23

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6,375.578	3,522.973	3,326.530	55.3 %	52.2 %	94.4 %
	Non-Wage	11,114.500	6,268.075	5,218.600	56.4 %	47.0 %	83.3 %
Devt.	GoU	7,849.806	2,940.098	2,466.621	37.5 %	31.4 %	83.9 %
	Ext Fin.	6,716.172	2,357.803	1,324.064	35.1 %	19.7 %	56.2 %
GoU Total		25,339.883	12,731.146	11,011.751	50.2 %	43.5 %	86.5 %
Total GoU+Ext Fin (MTEF)		32,056.055	15,088.949	12,335.815	47.1 %	38.5 %	81.8 %
Arrears		448.574	420.651	383.590	93.8 %	85.5 %	91.2 %
Total Budget		32,504.629	15,509.600	12,719.405	47.7 %	39.1 %	82.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32,504.629	15,509.600	12,719.405	47.7 %	39.1 %	82.0 %
Total Vote Budget Excluding Arrears		32,056.055	15,088.949	12,335.815	47.1 %	38.5 %	81.8 %
<i>Excl. Interest Payments</i>							

At an aggregate level, **Ushs 12,731.146 billion** of the GoU budget amounting to **Ushs 25,339.883 billion** was released by the end of December 2022. This equates to 50.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 86.5%.

Wage

Total wage releases performed at **Ushs 3,522.973 billion** (55.3%) of the Approved Budget and of this, Ushs 3,326.530 billion was spent which represents an absorption rate of 94.4%. The high release was on account of Supplementary budget to cater for the salary enhancement of the UPDF Senior Officers and scientists in FY 2022/23.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Ushs 6,268.075 billion** which equates to 56.4% of the approved budget and absorption was at 83.3%. The high release was on account of Supplementary budget for State

Part 2: Overview of Expenditure Performance

House, funding to UDC for Atiak Sugar Factory, the conference facility at Munyonyo for the Non-Alignment Movement (NAM) conference, etc.

Domestic Development

Releases for the domestic development budget performed at **Ushs. 2,940.098 bn** which equates to 37.5% of the Approved Budget. **Ushs 2,466.621 bn** of this amount was spent, which represents absorption of 83.1%. The low releases to the GOU Development budget was due to Governments policy to slow down on expenditure and only provide funds for capital expenditure in the second quarter for FY 2022/23.

External Financing

The Releases for External Financing budget performed only at 35.1% and 56.2% absorption was realised.

(ii) Programme Expenditure Performance

Part 2: Overview of Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Programme for FY 2022/23

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	904.586	413.548	354.638	45.7 %	39.2 %	85.8 %
02 Mineral Development	24.411	6.107	3.045	25.0 %	12.5 %	49.9 %
03 Sustainable Petroleum Development	869.322	743.756	493.753	85.6 %	56.8 %	66.4 %
04 Manufacturing	198.492	439.944	417.638	221.6 %	210.4 %	94.9 %
05 Tourism Development	194.842	95.568	76.467	49.0 %	39.2 %	80.0 %
06 Natural Resources, Environment, Climate Change, Land And Water	374.322	151.570	98.162	40.5 %	26.2 %	64.8 %
07 Private Sector Development	1,584.911	879.044	546.593	55.5 %	34.5 %	62.2 %
08 Sustainable Energy Development	546.957	249.142	216.581	45.6 %	39.6 %	86.9 %
09 Integrated Transport Infrastructure And Services	2,959.301	1,136.894	1,049.253	38.4 %	35.5 %	92.3 %
10 Sustainable Urbanisation And Housing	103.521	56.540	51.697	54.6 %	49.9 %	91.4 %
11 Digital Transformation	201.407	118.996	106.202	59.1 %	52.7 %	89.2 %
12 Human Capital Development	6,892.742	3,087.281	2,855.076	44.8 %	41.4 %	92.5 %
13 Innovation, Technology Development And Transfer	230.170	73.780	71.734	32.1 %	31.2 %	97.2 %
14 Public Sector Transformation	223.522	105.982	85.474	47.4 %	38.2 %	80.6 %
15 Community Mobilization And Mindset Change	89.425	46.243	41.252	51.7 %	46.1 %	89.2 %
16 Governance And Security	6,822.398	3,821.325	3,404.099	56.0 %	49.9 %	89.1 %
17 Regional Balanced Development	1,143.379	558.021	542.173	48.8 %	47.4 %	97.2 %
18 Development Plan Implementation	1,107.115	532.770	441.564	48.1 %	39.9 %	82.9 %
19 Administration Of Justice	400.524	190.948	154.439	47.7 %	38.6 %	80.9 %
20 Legislation, Oversight And Representation	915.059	444.339	385.500	48.6 %	42.1 %	86.8 %
Grand Total	25,786.407	13,151.798	11,395.340	51.0 %	44.2 %	86.6 %
<i>Excl. Interest Payments, External Financing and AIA*</i>						

Table 2.2 above illustrates the GoU Programme level Releases and Outturns. All the releases were above 40% of the Approved Budget except for Mineral Development, Integrated Transport Infrastructure and Services and Innovation, Technology Development and Transfer Programmes which performed at 25.0%, 38.4% and 32.1% respectively.

The Programme with the highest release was Manufacturing mainly on account of supplementary to cater for the construction of the Convention Centre at Speke Resort Munyonyo, Uganda Development Corporation purchase of shares in Atiak Sugar Factory and Abubaker Technical Services and General Supplies Limited.

Part 2: Overview of Expenditure Performance

The absorption across Programmes was above 80% with the exception of Mineral Development, Sustainable Petroleum Development, Natural Resources, environment, Climate Change, Land and Water and Private Sector Development Programmes, which performed at 49.9%, 66.4%, 64.8% and 62.2% respectively.

2.2 Central Government Expenditure

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

(i) Overall Central Government Releases and Expenditure

Table 2.3 below details this information at the programme level. Consistent with the section above, Wage and Non-Wage Releases performed at 57.1% and 57.6% respectively. GoU Development releases at 38.5% of the approved Budget and External Financing performed at 35.2% only. Sustainable Energy Development and Mineral Development, Innovation, Technology Development and Transfer and Integrated Transport Infrastructure and Services Programmes had the lowest releases at 15.8%, 19.2%, 26.9% and 38.1% respectively.

Part 2: Overview of Expenditure Performance

Table 2.3: Central Government Releases and Expenditure by Programme for FY 2022/23

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,204.534	422.478	290.836	35.1 %	24.1 %	68.8 %
02 Mineral Development	31.786	6.107	3.045	19.2 %	9.6 %	49.9 %
03 Sustainable Petroleum Development	869.322	743.756	493.753	85.6 %	56.8 %	66.4 %
04 Manufacturing	419.743	439.944	417.638	104.8 %	99.5 %	94.9 %
05 Tourism Development	194.842	95.568	76.467	49.0 %	39.2 %	80.0 %
06 Natural Resources, Environment, Climate Change, Land And Water	564.887	269.947	143.721	47.8 %	25.4 %	53.2 %
07 Private Sector Development	1,654.031	903.446	558.173	54.6 %	33.7 %	61.8 %
08 Sustainable Energy Development	1,577.881	249.142	216.581	15.8 %	13.7 %	86.9 %
09 Integrated Transport Infrastructure And Services	4,339.098	1,653.034	1,503.906	38.1 %	34.7 %	91.0 %
10 Sustainable Urbanisation And Housing	191.547	132.832	78.432	69.3 %	40.9 %	59.0 %
11 Digital Transformation	205.094	118.996	106.202	58.0 %	51.8 %	89.2 %
12 Human Capital Development	5,976.041	2,948.736	2,001.570	49.3 %	33.5 %	67.9 %
13 Innovation, Technology Development And Transfer	274.420	73.780	71.734	26.9 %	26.1 %	97.2 %
14 Public Sector Transformation	223.522	105.982	85.474	47.4 %	38.2 %	80.6 %
15 Community Mobilization And Mindset Change	81.785	42.423	37.432	51.9 %	45.8 %	88.2 %
16 Governance And Security	7,292.850	3,834.075	3,416.849	52.6 %	46.9 %	89.1 %
17 Regional Balanced Development	145.094	55.165	21.063	38.0 %	14.5 %	38.2 %
18 Development Plan Implementation	1,135.079	546.752	449.348	48.2 %	39.6 %	82.2 %
19 Administration Of Justice	400.524	190.948	154.439	47.7 %	38.6 %	80.9 %
20 Legislation, Oversight And Representation	915.059	444.339	385.500	48.6 %	42.1 %	86.8 %
Grand Total	27,697.141	13,277.450	10,512.163	47.9 %	38.0 %	79.2 %
Wage	3,520.269	2,011.171	1,814.728	57.1 %	51.6 %	90.2 %
Non Wage	10,118.767	5,831.723	4,786.685	57.6 %	47.3 %	82.1 %
GoU Development	7,165.478	2,756.090	2,303.085	38.5 %	32.1 %	83.6 %
External Financing	6,499.752	2,285.664	1,251.925	35.2 %	19.3 %	54.8 %
Arrears	392.875	392.802	355.740	100.0 %	90.5 %	90.6 %
A.I.A	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Excl. Interest Payments and Local Governments*</i>						

Part 2: Overview of Expenditure Performance

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

The sub-subprogrammes with the highest unspent balances by the end half year FY 2022/23 include Financial Sector Development (Ushs 311.556 billion) and Public Financial Management (Ushs 237.897 billion) under Ministry of Finance, Planning and Economic Development, Policy, Planning and Support Services (Ushs 83.693 billion) under State House, District, Urban and Community Access Roads (Ushs 44.489 billion) under Ministry of Works and Transport and Human Rights and Welfare (Ushs 29.851 billion) under Uganda Prisons Service.

(iii) Central Government Expenditure on Economic Items

Transfers to Other Government Units and Classified Expenditure are by far the Items with the highest expenditure of Ushs 341.250 billion and Ushs 30.226 billion respectively.

2.3 Local Government Transfers and Expenditure

Table 2.4: Local Governments Grant Releases by Programme for FY 2022/23

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
01 Agro-Industrialization	245.493	140.866	57.4 %
06 Natural Resources, Environment, Climate Change, Land And Water	94.837	33.442	35.3 %
07 Private Sector Development	2.232	1.116	50.0 %
09 Integrated Transport Infrastructure And Services	29.653	9.884	33.3 %
10 Sustainable Urbanisation And Housing	0.000	72.138	0.0 %
12 Human Capital Development	3,139.194	1,435.901	45.7 %
15 Community Mobilization And Mindset Change	7.640	3.820	50.0 %
17 Regional Balanced Development	1,069.969	534.983	50.0 %
<i>Grand Total</i>	4,589.018	2,232.150	48.6 %
<i>Wage</i>	2,855.309	1,511.802	52.9 %
<i>Non Wage</i>	995.733	436.352	43.8 %
<i>GoU Development</i>	682.278	184.009	27.0 %
<i>External Financing</i>	216.420	72.138	33.3 %
<i>Arrears</i>	0.000	27.850	0.0 %
<i>A.I.A</i>	238.500	0.000	0.0 %

Local Government Half Year Grant releases performed at 48.6% of the approved budget, with Wage at 52.9%, Non-Wage release 43.8% and GoU Development releases performed at 27.0%.

Part 3: Structure of Detailed Programme Financial and Physical Performance

Structure of Detailed Programme Financial and Physical Performance

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

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

Programme: AGRO-INDUSTRIALIZATION

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	203.824	78.113	77.472	38.3 %	38.0 %	99.2 %
	Non-Wage	240.606	86.249	63.707	35.8 %	26.5 %	73.9 %
Devt.	GoU	459.940	148.557	112.867	32.3 %	24.5 %	76.0 %
	Ext Fin.	545.440	149.796	77.064	27.5 %	14.1 %	51.4 %
GoU Total		904.370	312.919	254.046	34.6 %	28.1 %	81.2 %
Total GoU+Ext Fin (MTEF)		1,449.811	462.715	331.110	31.9 %	22.8 %	71.6 %
Arrears		0.215	0.215	0.179	99.8 %	83.1 %	83.3 %
Total Budget		1,450.026	462.930	331.289	31.9 %	22.8 %	71.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,450.026	462.930	331.289	31.9 %	22.8 %	71.6 %
Total Vote Budget Excluding Arrears		1,449.811	462.715	331.110	31.9 %	22.8 %	71.6 %

Programme: AGRO-INDUSTRIALIZATION

Table P2: Programme Outcome Indicators

Programme Outcome	Improved post-harvest management							
Programme Objectives contributed to by the Intermediate Outcome								
Improve post-harvest handling and storage								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Post-harvest losses for priority commodities (%)	2018	37%	25%	18.2%				
Programme Outcome	Increased storage capacity							
Programme Objectives contributed to by the Intermediate Outcome								
Improve post-harvest handling and storage								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Storage capacity (MT)	2018	550000	1250000	1230000				
Programme Outcome	Increased processed agricultural products							
Programme Objectives contributed to by the Intermediate Outcome								
Increase agro-processing and value addition								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Agriculture Value added in current prices (billion Ugx)	2018	27993	35238	39028				
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.3	1.96				
Manufacturing value added as a proportion of GDP	2018	15.5	16.2	16.4				
Programme Outcome	Increased agricultural exports							
Programme Objectives contributed to by the Intermediate Outcome								
Increase market access and competitiveness of agricultural products in domestic and international markets								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Share of agricultural exports to total exports (%)	2018	26%	31%	50.3%				
Programme Outcome	Improved quality and standards of agricultural products							
Programme Objectives contributed to by the Intermediate Outcome								
Increase market access and competitiveness of agricultural products in domestic and international markets								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Value of agricultural imports (\$ billion)	2018	0.931	0.672	1.069				

Programme: AGRO-INDUSTRIALIZATION

Programme Outcome	Increased production volumes of agro-enterprises							
Programme Objectives contributed to by the Intermediate Outcome								
Increase production and productivity								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Agricultural Real GDP growth rate (%)	2018	3.8%	5.6%	4.3%				
Export value of priority agricultural commodities (USD Billion) - Coffee	2018	0.492	0.9	0.86				
Export value of priority agricultural commodities (USD Billion) - Diary	2018	0.077	0.149	0.0996				
Export value of priority agricultural commodities (USD Billion) - Fish	2018	0.146	0.446	0.166				
Export value of priority agricultural commodities (USD Billion) - Maize	2018	0.076	0.103	0.0536				
Export value of priority agricultural commodities (USD Billion) - Meat	2018	0.003	0.005	0.002				
Export value of priority agricultural commodities (USD Billion) - Tea	2018	0.091	0.216	0.0855				
Export value of priority agricultural commodities (USD Billion) - Total	2018	0.935	1.818	1.269				
% change in production volumes in priority agricultural commodities	2018	0	30%	26.1%				
% change in yield of priority agricultural commodities	2018	0	19.5%	6.7%				
Programme Outcome	Increased Water for Production Storage and utilization							
Programme Objectives contributed to by the Intermediate Outcome								
Increase production and productivity								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of water for production facilities that are functional	2018	87.2%	88.7%	88.0%				
Area under formal irrigation (ha)	2019	19392	20200	22797				
Cumulative water for production storage capacity (Mcm)	2019	41.12	57.5%	52.5%				
Programme Outcome	Increased food security							
Programme Objectives contributed to by the Intermediate Outcome								
Increase production and productivity								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of food secure households	2018	69	84.1%	71.2%				
Proportion of expenditure on food	NA	NA	NA					

Programme: AGRO-INDUSTRIALIZATION

Programme Outcome	Increased employment and labour productivity in agro-industry							
Programme Objectives contributed to by the Intermediate Outcome								
Increase production and productivity								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Labour productivity in agriculture (USD)	2018	663.9	833	974.6				
Number of jobs created in the agro-industrial value chain	2018	0	150000	160508				
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2018	68	60%	39%				
Programme Outcome	Increased access and utilization of agricultural finance							
Programme Objectives contributed to by the Intermediate Outcome								
Increase the mobilization, equitable access and utilization of Agricultural Finance								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of farmers that access agricultural finance	2017	2	12.8	10				
Share of agricultural financing to total financing	2017	10	23%	12.2%				
Programme Outcome	Improved service delivery							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen institutional coordination for improved service delivery								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Level of satisfaction with service delivery in agroindustry	2016	20	58	61				

Programme: AGRO-INDUSTRIALIZATION

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Institutional Strengthening and Coordination			
Intermediate Outcome Indicators:	Institutional coordination strengthened for improved service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Existence of inclusive institutionalized mechanism for mutual accountability and peer review, %	2019	0	100%	100%
Level of satisfaction with service delivery in agro-industry (%)	2016	20	58%	61%
Evidence-based policies with supportive institutions and corresponding human resource	2019	71.1	100	100
Sub-Programme Name:	Agricultural Production and Productivity			
Intermediate Outcome Indicators:	Increased adoption of Agricultural research technologies			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Quantity of invasive aquatic weeds cleared (tons)	2018	2000	40000	35000
Volume of fish stock in the major water bodies (MT)	2018	661378	920000	1498059
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2018	30	15%	16.3%
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2018	11.3%	19.4%	16.1%
Percentage of farmers with access to water for Agricultural production	2018	11	21.8%	17.5%
Proportion of farmers adopting improved agricultural technologies, %	2018	22.8	31.7%	28.4%
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2018	2	8%	2.2%
Proportion of farmers practicing sustainable land management practices (%)	2017	31.7	38.9%	32.5%
Proportion of farming households accessing agricultural extension services, %	2018	11.7	32.2%	15.3%
Area under formal irrigation (ha)	2019	19392	20200	22797
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2019	82	102	104

Programme: AGRO-INDUSTRIALIZATION

Sub-Programme Name:	Storage, Agro-Processing and Value addition			
Intermediate Outcome Indicators:	Improved Post-Harvest Handling and Storage of Agricultural Products			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Storage Capacity (MT)	2017	550000	1250000	1230000
Post-harvest losses for priority commodities (%)	2017	37	25%	18.2%
Intermediate Outcome Indicators:	Increased agro-processing and value addition			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Agriculture Value added in current prices (billion Ugx)	2018	27993	35238	39028
Sub-Programme Name:	Agricultural Market Access and Competitiveness			
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of lint classed on the top 3 grades	2019	79	82%	91%
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.3	1.958
Value of agricultural imports (\$ million)	2018	931.1	672.44	1069
Sub-Programme Name:	Agricultural Financing			
Intermediate Outcome Indicators:	Increased mobilisation, access and utilisation of agricultural finance			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of farmers accessing agriculture financing	2017	2	12.8%	10%

Programme: AGRO-INDUSTRIALIZATION

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
010 Ministry of Agriculture, Animal	564.386	162.676	117.411	28.8 %	20.8 %	72.2 %
011 Ministry of Local Government	49.233	6.351	5.285	12.9 %	10.7 %	83.2 %
015 Ministry of Trade, Industry and Co-	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
019 Ministry of Water and Environment	205.038	80.841	27.306	39.4 %	13.3 %	33.8 %
021 Ministry of East African Community	0.251	0.126	0.044	50.1 %	17.5 %	34.9 %
108 National Planning Authority (NPA)	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
121 Dairy Development Authority (DDA)	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
122 Kampala Capital City Authority	7.188	1.649	0.823	22.9 %	11.4 %	49.9 %
125 National Animal Genetic Resource	93.231	53.035	51.508	56.9 %	55.2 %	97.1 %
142 National Agricultural Research	116.927	61.240	45.338	52.4 %	38.8 %	74.0 %
152 National Agricultural Advisory	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
154 Uganda National Bureau of Standards	1.110	0.664	0.663	59.8 %	59.7 %	99.8 %
155 Cotton Development Organization	7.733	3.644	2.713	47.1 %	35.1 %	74.5 %
160 Uganda Coffee Development Authority	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
502 Uganda High Commission in the	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
504 Uganda High Commission in India,	1.252	0.213	0.168	17.0 %	13.4 %	78.9 %
505 Uganda High Commission in Kenya,	0.169	0.090	0.069	53.3 %	40.9 %	76.7 %
507 Uganda High Commission in Nigeria,	0.147	0.073	0.073	49.8 %	49.8 %	100.0 %
508 Uganda High Commission in South	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.316	0.218	0.218	68.9 %	68.9 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	0.195	0.098	0.067	50.2 %	34.3 %	68.4 %
513 Uganda Embassy in China, Beijing	0.465	0.233	0.233	50.1 %	50.1 %	100.0 %
514 Uganda Embassy in Switzerland,	0.378	0.189	0.189	50.0 %	50.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.036	0.007	0.006	19.3 %	16.5 %	85.7 %
517 Uganda Embassy in Denmark,	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
518 Uganda Embassy in Belgium, Brussels	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
519 Uganda Embassy in Italy, Rome	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
520 Uganda Embassy in DRC, Kinshasa	0.167	0.080	0.058	48.0 %	34.8 %	72.5 %
523 Uganda Embassy in Germany, Berlin	0.085	0.038	0.006	44.8 %	7.1 %	15.8 %
524 Uganda Embassy in Iran, Tehran	0.144	0.072	0.072	49.9 %	49.9 %	100.0 %
525 Uganda Embassy in Russia, Moscow	0.258	0.129	0.083	50.1 %	32.2 %	64.3 %
526 Uganda Embassy in Australia, Canberra	0.070	0.035	0.035	49.6 %	49.6 %	100.0 %

Programme: AGRO-INDUSTRIALIZATION

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
527 Uganda Embassy in South Sudan, Juba	0.350	0.093	0.093	26.6 %	26.6 %	100.0 %
528 Uganda Embassy in United Arab	0.900	0.175	0.175	19.4 %	19.4 %	100.0 %
529 Uganda Embassy in Burundi,	0.039	0.018	0.017	46.2 %	43.6 %	94.4 %
530 Uganda Consulate in China, Guangzhou	0.061	0.036	0.036	58.5 %	58.5 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.205	0.032	0.032	15.6 %	15.6 %	100.0 %
534 Uganda Consulate in Kenya, Mombasa	0.530	0.265	0.238	50.0 %	44.9 %	89.8 %
535 Uganda Embassy in Algeria, Algiers	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
536 Uganda Embassy in Qatar, Doha	0.330	0.165	0.092	50.0 %	27.9 %	55.8 %
601 Local Governments 01	245.493	40.758	40.758	16.6 %	16.6 %	100.0 %
Total for the Programme	1,450.026	462.932	331.288	31.9 %	22.8 %	71.6 %

Programme: AGRO-INDUSTRIALIZATION

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:01 AGRO-INDUSTRIALIZATION		40.758	
<i>Departments</i>			
Department: 001 Production and Marketing	362.186	35.376	9.8 %
211101 General Staff Salaries	120.729	35.376	29.3 %
263308 Sector Conditional Grant (Non-Wage)	120.729	3.582	3.0 %
263402 Transfer to Other Government Units	120.729	1.800	1.5 %
<i>Development Projects</i>			
Project: 0100 Production Development	80.496	0.000	0.0 %
282301 Transfers to Government Institutions	80.496	0.000	0.0 %
Grand Total		40.758	

Programme: MANUFACTURING

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.201	1.098	1.066	49.9 %	48.4 %
	Non-Wage	106.054	415.220	409.869	391.5 %	386.5 %
Devt.	GoU	89.415	22.805	5.923	25.5 %	6.6 %
	Ext Fin.	221.251	0.000	0.000	0.0 %	0.0 %
	GoU Total	197.670	439.123	416.858	222.1 %	210.9 %
	Total GoU+Ext Fin (MTEF)	418.920	439.123	416.858	104.8 %	99.5 %
	Arrears	0.822	0.822	0.781	100.0 %	95.0 %
	Total Budget	419.743	439.945	417.639	104.8 %	99.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	419.743	439.945	417.639	104.8 %	99.5 %
	Total Vote Budget Excluding Arrears	418.920	439.123	416.858	104.8 %	99.5 %
						94.9 %

Programme: MANUFACTURING

Table P2: Programme Outcome Indicators

Programme Outcome	Increased number of jobs in the economy							
Programme Objectives contributed to by the Intermediate Outcome								
Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Contribution of manufacturing to industrial GDP (%)	2020	15.5%	20%	%				
Industrial sector contribution to GDP (%)	2020	27.1%	29.3%	%				
Programme Outcome	Better terms of trade							
Programme Objectives contributed to by the Intermediate Outcome								
Increase access to regional and international markets								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Manufacturing value added (USD million)	2019/20	22066	22080	6541.54				
Manufacturing value added as a percentage of GDP	2019/20	15.9	15.92	16				
Share of manufactured exports to total exports (%)	2019	14.7%	15%	%				

Programme: MANUFACTURING

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Trade Development			
Intermediate Outcome Indicators:	Cooperatives Promotion and Structural Competitiveness			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of cooperatives registered	2020	1009	1200	
Total share capital of Cooperatives Enterprises (UGX Bn)	2020	489	500	

Programme: MANUFACTURING

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.265	0.066	0.046	24.9 %	17.4 %	69.7 %
015 Ministry of Trade, Industry and Co-operatives	125.810	421.726	414.751	335.2 %	329.7 %	98.3 %
138 Uganda Investment Authority (UIA)	287.611	15.120	0.000	5.3 %	0.0 %	0.0 %
154 Uganda National Bureau of Standards (UNBS)	4.234	2.162	2.059	51.1 %	48.6 %	95.2 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
508 Uganda High Commission in South Africa, Pretoria	0.079	0.039	0.039	49.4 %	49.4 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.164	0.009	0.008	5.5 %	4.9 %	88.9 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.134	0.047	0.046	35.2 %	34.5 %	97.9 %
518 Uganda Embassy in Belgium, Brussels	0.165	0.076	0.073	46.0 %	44.2 %	96.1 %
519 Uganda Embassy in Italy, Rome	0.063	0.018	0.011	28.5 %	17.4 %	61.1 %
520 Uganda Embassy in DRC, Kinshasa	0.230	0.115	0.059	49.9 %	25.6 %	51.3 %
525 Uganda Embassy in Russia, Moscow	0.187	0.087	0.069	46.6 %	36.9 %	79.3 %
527 Uganda Embassy in South Sudan, Juba	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
529 Uganda Embassy in Burundi, Bujumbura	0.025	0.015	0.014	60.0 %	56.0 %	93.3 %
530 Uganda Consulate in China, Guangzhou	0.139	0.120	0.120	86.2 %	86.2 %	100.0 %
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Total for the Programme	419.743	439.944	417.639	104.8 %	99.5 %	94.9 %

Programme: TOURISM DEVELOPMENT

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.226	4.864	3.251	115.1 %	76.9 %	66.8 %
	Non-Wage	178.511	83.565	71.660	46.8 %	40.1 %	85.8 %
Devt.	GoU	11.940	6.974	1.556	58.4 %	13.0 %	22.3 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	194.677	95.403	76.467	49.0 %	39.3 %	80.2 %
	Total GoU+Ext Fin (MTEF)	194.677	95.403	76.467	49.0 %	39.3 %	80.2 %
	Arrears	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
	Total Budget	194.842	95.568	76.467	49.0 %	39.2 %	80.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	194.842	95.568	76.467	49.0 %	39.2 %	80.0 %
	Total Vote Budget Excluding Arrears	194.677	95.403	76.467	49.0 %	39.3 %	80.2 %

Programme: TOURISM DEVELOPMENT

Table P2: Programme Outcome Indicators

Programme Outcome	Increased employment/ jobs created along the tourism value chain							
Programme Objectives contributed to by the Intermediate Outcome								
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Contribution of tourism to total employment (%)	2019	5.8	7.5%	14.7%				
Contribution of tourism to total employment (%)	2019	5.8	7.5%	14.7%				
Number of people directly employed along the tourism value chain	2019	200000	290000	1559147				
Visitor satisfaction (%)	2019	70	76%	79%				
Programme Outcome	Increased employment/ jobs created along the tourism value chain							
Programme Objectives contributed to by the Intermediate Outcome								
Develop, conserve and diversify tourism products								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Contribution of tourism to total employment (%)	2019	5.8	7.5%	14.7%				
Number of people directly employed along the tourism value chain	2019	200000	290000	1559147				
Visitor satisfaction (%)	2019	70	76%	79%				
Programme Outcome	Improved Wildlife Ecosystems							
Programme Objectives contributed to by the Intermediate Outcome								
Develop, conserve and diversify tourism products								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Incidents of human Wildlife Conflicts (number)	2019	3436	1348	7795				
Number of visitors to Museums and cultural sites	2019	55426	104888	50540				
Number of visitors to National Parks and UWEC	2019	707,259	864017	356666				
Population of Antelopes	2019	127196	160175	585437				
Population of Elephants	2019	5739	7227	7975				
Population of Lions	2019	493	621	493				
Population of Mountain Gorillas	2019	459	532	459				

Programme: TOURISM DEVELOPMENT

Programme Outcome	Improved compliance to Tourism service standards							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance regulation, coordination and management of the tourism								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35	50%	55%				
Visitor satisfaction (%)	2019	70	76%	79%				
Programme Outcome	Improved accessibility to tourism goods and services							
Programme Objectives contributed to by the Intermediate Outcome								
Increase the stock and quality of tourism infrastructure								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Accommodation Capacity (No. of rooms)[3]	2019	133191	161161	350550				
Length of stay/ overnights in all types of accommodation	2019	8.3	8	8				
Proportion of leisure to total tourists (%)	2019	19.3	28%	9%				
Tourist accommodation capacity (No. of beds)	NA	NA	NA	371221				
Programme Outcome	Increased tourism receipts							
Programme Objectives contributed to by the Intermediate Outcome								
Promote domestic and inbound tourism								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.689	0.48				
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9	52%	33%				
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1361	1699				
Contribution of Tourism to GDP (%)	2019	5.6	8.0%	6.7%				
Number of direct flight routes to Europe and Asia	2019	6	12	7				
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212603	260000	46743				
Number of Ugandans visiting key tourist attractions[2]	2019	673389	828971	721886				
Tourism arrivals	2019	1542620	1706563	459431				

Programme: TOURISM DEVELOPMENT

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Marketing and Promotion			
Intermediate Outcome Indicators:	Increased tourism arrivals			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of domestic visitors to Uganda's key tourist destinations	2019	950000	1040000	721886
No. of inbound visitor arrivals	2019	1542620	1706563	459431
Sub-Programme Name:	Infrastructure, Product Development and Conservation			
Intermediate Outcome Indicators:	Improved Heritage Conservation and Tourism Growth			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Population of Antelopes	2019	127196	160175	175590
Population of Elephants	2019	5739	7227	7975
Population of Lions	2019	493	621	493
Population of Mountain Gorillas	2019	459	532	459
Intermediate Outcome Indicators:	Increased private investment in tourism infrastructure			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Accommodation Capacity (No. of rooms)	2019	133191	161161	350550
Proportion of leisure to total tourists, %	2019	19.3	28%	9%
Sub-Programme Name:	Regulation and Skills Development			
Intermediate Outcome Indicators:	Personnel trained			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
UHTTI transformed into a centre of excellence	2019	No	Yes	No
Intermediate Outcome Indicators:	Sound management of the tourism resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of compliance of planning and budgeting instruments to NDPIII	2019	55.9	67%	68%
Level of tourist satisfaction (%)	2019	70	76%	79%

Programme: TOURISM DEVELOPMENT

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
022 Ministry of Tourism, Wildlife and 117 Uganda Tourism Board (UTB)	166.309 23.841	84.005 9.511	70.483 4.500	50.5 % 39.9 %	42.4 % 18.9 %	83.9 % 47.3 %
122 Kampala Capital City Authority	0.091	0.045	0.004	49.5 %	4.4 %	8.9 %
501 Uganda Mission at the United Nations, 505 Uganda High Commission in Kenya, 508 Uganda High Commission in South 509 Uganda High Commission in Rwanda, 513 Uganda Embassy in China, Beijing 515 Uganda Embassy in Japan, Tokyo 516 Uganda Embassy in Saudi Arabia, 517 Uganda Embassy in Denmark, 518 Uganda Embassy in Belgium, Brussels 519 Uganda Embassy in Italy, Rome 522 Uganda Embassy in France, Paris 523 Uganda Embassy in Germany, Berlin 524 Uganda Embassy in Iran, Tehran 525 Uganda Embassy in Russia, Moscow 526 Uganda Embassy in Australia, Canberra 527 Uganda Embassy in South Sudan, Juba 529 Uganda Embassy in Burundi, 530 Uganda Consulate in China, Guangzhou 531 Uganda Embassy in Turkey, Ankara 533 Uganda Embassy in Malaysia, Kuala 534 Uganda Consulate in Kenya, Mombasa	0.380 0.072 0.054 0.042 0.366 0.221 0.183 0.200 0.170 0.051 0.084 0.085 0.239 1.051 0.459 0.300 0.027 0.061 0.315 0.043 0.200	0.190 0.000 0.027 0.013 0.183 0.021 0.071 0.100 0.068 0.017 0.000 0.038 0.119 0.547 0.229 0.138 0.013 0.033 0.077 0.021 0.100	0.190 0.000 0.027 0.013 0.183 0.008 0.013 0.100 0.054 0.010 0.000 0.006 0.119 0.232 0.229 0.138 0.013 0.033 0.000 0.021 0.088	50.0 % 0.0 % 50.0 % 30.7 % 49.9 % 9.5 % 38.9 % 49.9 % 40.0 % 33.7 % 0.0 % 44.8 % 49.8 % 52.1 % 49.9 % 46.0 % 49.1 % 54.4 % 24.4 % 49.2 % 50.0 %	50.0 % 0.0 % 50.0 % 30.7 % 49.9 % 3.6 % 7.1 % 49.9 % 31.8 % 19.8 % 0.0 % 7.1 % 49.8 % 22.1 % 49.9 % 46.0 % 49.1 % 54.4 % 0.0 % 49.2 % 44.0 %	100.0 % 0.0 % 100.0 % 100.0 % 100.0 % 38.1 % 18.3 % 100.0 % 79.4 % 58.8 % 0.0 % 15.8 % 100.0 % 42.4 % 100.0 % 100.0 % 100.0 % 100.0 % 88.0 %
Total for the Programme	194.842	95.566	76.464	49.0 %	39.2 %	80.0 %

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.441	22.825	20.588	52.5 %	47.4 %	90.2 %
	Non-Wage	97.505	31.327	23.021	32.1 %	23.6 %	73.5 %
Devt.	GoU	208.794	41.358	25.451	19.8 %	12.2 %	61.5 %
	Ext Fin.	285.402	151.819	54.091	53.2 %	19.0 %	35.6 %
	GoU Total	349.740	95.510	69.060	27.3 %	19.7 %	72.3 %
	Total GoU+Ext Fin (MTEF)	635.142	247.329	123.151	38.9 %	19.4 %	49.8 %
	Arrears	24.582	24.582	22.070	100.0 %	89.8 %	89.8 %
	Total Budget	659.724	271.911	145.221	41.2 %	22.0 %	53.4 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	659.724	271.911	145.221	41.2 %	22.0 %	53.4 %
	Total Vote Budget Excluding Arrears	635.142	247.329	123.151	38.9 %	19.4 %	49.8 %

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

Table P2: Programme Outcome Indicators

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses							
Programme Objectives contributed to by the Intermediate Outcome								
Assure availability of adequate and reliable quality fresh water resources for all uses								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Compliance to abstraction permit conditions - Ground water	2019/2020	74.5%	77%	78.7%				
Compliance to abstraction permit conditions - Surface water	2019/2020	77%	79%	80.2%				
Compliance to waste water discharge permit conditions	2019/2021	62%	64%	63%				
Programme Outcome	Increased protection and productivity of the environment and natural resources							
Programme Objectives contributed to by the Intermediate Outcome								
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of land area covered by forests	2019/2020	12.4%	13%	13.3%				
% of land area covered by wetlands.	2020/2021	8.9%	9%	8.9%				
o/w - natural forests	2021	8.7%	9.06%	11.8%				
o/w – plantations	2021	3.70%	3.9%	1.5%				
Programme Outcome	Clean and productive environment							
Programme Objectives contributed to by the Intermediate Outcome								
Maintain and/or restore a clean, healthy, and productive environment								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of key biodiversity areas covered by protected areas	2020/2021	18%	18%					
% of Municipal solid waste disposed off safely	2020/2021	45%	50%					
% of permit holders complying with ESIA conditions at the time of spot check	202/2021	75%	85%					
Air Quality Index PM2.5	2020-2021	100	90					
Percentage area of degraded catchment areas protected	2020/2021	30%	30%					
Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change							
Programme Objectives contributed to by the Intermediate Outcome								
Promote inclusive climate resilient and low emissions development at all levels								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of Automation of Weather and Climate Network	2020/2021	62%	70%					

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change							
Programme Objectives contributed to by the Intermediate Outcome								
Promote inclusive climate resilient and low emissions development at all levels								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of sectors integrating climate change in their development plans	NA	NA	NA	40%				
Accuracy of Meteorological Information (%)	2020/2021	70%	84%					
Average Annual Change in a Green House Gas (GHG) emissions (MtCO2e)	NA	NA	NA	1.07%				
Climate Change Vulnerability Index	2020/2021	1.11	1.07	0.5%				
Programme Outcome	Reduced human and economic loss from natural hazards and disaster							
Programme Objectives contributed to by the Intermediate Outcome								
Reduce human and economic loss from natural hazards and disasters								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
No of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	NA	NA	NA	375				
Percentage automation of weather and climate network	2020/2021	62%	70%					
Programme Outcome	Improved productivity of land resources							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen land use and management								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Percentage of Government Land titled	NA	NA	NA	%				
Percentage of titled land	2019/2020	21.6%	26%	22.4%				
Proportion of LGs with approved PDPs, %	2019/2020	5%	10%	9.6%				
Turnaround time for titling of land (days)	2019/2020	15 days	10	15				

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Environment and Natural Resources Management			
Intermediate Outcome Indicators:	Enhanced sustainable Waste Management in urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2020/21	10	18	12
Intermediate Outcome Indicators:	Fragile ecosystems restored			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Trends in fragile ecosystems protected and restored(Hectares)	2020-2021	5	5	3
Intermediate Outcome Indicators:	Economic valuation of Natural Resources undertaken			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Trends in natural capital accounts developed.	2020-2021	4	6	
Intermediate Outcome Indicators:	National Green House Gas emissions effectively monitored.			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
A functional GHG Monitoring, Reporting and Verification system.	2020-2021	1	2	1
Intermediate Outcome Indicators:	Reduced human and economic loss from natural hazards and disasters			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of disaster risk assessments conducted	250	2020/21	110	
Number of people supplied with relief items	350000	2020/21	470000	
Average response time to disasters (Hrs)	2020/2021	48	32	
Sub-Programme Name:	Water Resources Management			
Intermediate Outcome Indicators:	Improved Catchment Based Water Resources Management			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of planned CMP Interventions implemented	2022-23	2022-23	40%	
Intermediate Outcome Indicators:	Improved Water Quality Monitoring			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of permit holders complying to permit conditions.	2020-21	2020-21	400	
No. of user permits issued.	2020-21	2020-21	200	

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

Sub-Programme Name:	Water Resources Management			
Intermediate Outcome Indicators:	Improved Water Quality Monitoring			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of Water User Permit holders monitored.	2020-21	2020-21	400	
Intermediate Outcome Indicators:	Increased hectares of ecosystems under Approved Management Plans			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Land area covered by forests, %	NA	NA	NA	13.3%
Land area covered by wetlands, %	NA	NA	NA	8.9%

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	20.805	5.996	1.876	28.8 %	9.0 %	31.3 %
011 Ministry of Local Government	17.706	0.119	0.018	0.7 %	0.1 %	15.1 %
012 Ministry of Lands, Housing & Urban Development	123.659	48.168	11.357	39.0 %	9.2 %	23.6 %
019 Ministry of Water and Environment	276.063	162.486	89.899	58.9 %	32.6 %	55.3 %
108 National Planning Authority (NPA)	0.097	0.020	0.013	20.6 %	13.4 %	65.0 %
109 Uganda National Meteorological Authority (UNMA)	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
122 Kampala Capital City Authority (KCCA)	20.556	8.264	7.527	40.2 %	36.6 %	91.1 %
150 National Environment Management Authority (NEMA)	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
156 Uganda Land Commission (ULC)	40.110	19.265	13.888	48.0 %	34.6 %	72.1 %
157 National Forestry Authority (NFA)	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
505 Uganda High Commission in Kenya, Nairobi	0.050	0.022	0.022	44.2 %	44.2 %	100.0 %
606 Local Governments 06	94.837	1.963	1.500	2.1 %	1.6 %	76.4 %
Total for the Programme	659.724	271.910	145.219	41.2 %	22.0 %	53.4 %

Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**Table P5: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		1.963	
<i>Departments</i>			
Department: 001 Natural Resources Management	11.500	1.963	17.1 %
263308 Sector Conditional Grant (Non-Wage)	11.500	1.963	17.1 %
<i>Development Projects</i>			
Project: 1382 Water and Environment Development	77.000	0.000	0.0 %
263310 Sector Development Grant	77.000	0.000	0.0 %
Grand Total		1.963	

Programme: Private Sector Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	53.644	26.845	25.439	50.0 %	47.4 %	94.8 %
	Non-Wage	1,486.678	833.253	515.488	56.0 %	34.7 %	61.9 %
Devt.	GoU	42.236	16.594	5.791	39.3 %	13.7 %	34.9 %
	Ext Fin.	71.352	25.518	12.696	35.8 %	17.8 %	49.8 %
GoU Total		1,582.559	876.692	546.718	55.4 %	34.5 %	62.4 %
Total GoU+Ext Fin (MTEF)		1,653.911	902.210	559.414	54.6 %	33.8 %	62.0 %
Arrears		2.352	2.352	-0.126	100.0 %	-5.4 %	-5.4 %
Total Budget		1,656.263	904.562	559.288	54.6 %	33.8 %	61.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,656.263	904.562	559.288	54.6 %	33.8 %	61.8 %
Total Vote Budget Excluding Arrears		1,653.911	902.210	559.414	54.6 %	33.8 %	62.0 %

Programme: Private Sector Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local firms' participation in public investment programmes across sectors							
Programme Objectives contributed to by the Intermediate Outcome								
Promote local content in public programmes								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of jobs taken on by Ugandans, %	2017/18	TBD	7%					
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	70%					
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	TBD	30					
Programme Outcome	Standards developed and/or enforced							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Annual change in products certified by UNBS (%)	2017/18	24%	10%	0%				
Number of certified products accessing foreign markets	2017/18	259	4500	0				
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1000	0				
Programme Outcome	Increased accessibility to serviced industrial parks							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
No of businesses using the industrial parks	2017/18	TBD	174	97				
Programme Outcome	Increased accessibility to export processing zones							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Number of firms accessing the export free zones	2017/18	TBD	35	33				

Programme: Private Sector Development

Programme Outcome	Adequate legal and regulatory frameworks in place, that removes restrictions							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3	0				
Programme Outcome	Increased formalization of businesses							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% change in tax payer register	2017/18	15	15%					
% contribution of informal sector to GDP	2017/18	TBD	52%					
Proportion of total businesses operating in the informal sector	2017/18	RBD	25%					
Programme Outcome	Improved availability of private sector data							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Number of data requests to the MSME database	2017/18	TBD	200	0				
Number of reports and policy briefs developed	2017/18	TBD	75	0				
Programme Outcome	Adequate system for private sector complaints resolution in place							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the enabling environment and enforcement of standards								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of private sector complaints resolved	2017/18	TBD	50%					
Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% change in annual turnover	2017/18	12	20%					
% of businesses having a business expansion plan	2017/18	TBD	15%	0%				

Programme: Private Sector Development

Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of businesses that accessed BDS in the past 3 years	2017/18	TBD	13%	0%				
% of existing businesses expanded	2017/18	13%	22%	0%				
Average life of business	2017/18	2	3.2%	0%				
Global Competitiveness Index	2017/18	48.9	53.4	0				
Global Competitiveness Index, ranking	2017/18	115/141	112/141	0				
Programme Outcome	Increased membership in chambers of commerce and trade unions							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of the informal sector	2017/18	90	49%					
Number of firms that are registered members of chambers of commerce	2017/18	TBD	750					
Number of members in trade unions	2017/18	TBD	450000					
Programme Outcome	Strengthened linkages to regional and global markets							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Value of merchandise exports (Million USD)	2017/18	TBD	4468.8	0				
Programme Outcome	Increased automation of business processes							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Value of Ugandan products and services traded on e-platforms	2017/18	TBD	TBD	TBD				

Programme: Private Sector Development

Programme Outcome	Increased use of research and innovation instruments by the private sector							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	20%	20%	60%				
Proportion of SMEs using digital solutions for key business processes	2017/18	TBD	35%	TBD				
Programme Outcome	Increased research and innovation within the private sector							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of businesses undertaking research and development activities in the past year	2017/18	TBD	5%	0%				
% of innovative firms in manufacturing	2017/18	TBD	85%	0%				
Programme Outcome	Increased access and use of market information system by the private sector							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Number of firms using market information systems	2017/18	TBD	5000	0				
Programme Outcome	Increased access and use of incubation centres by the private sector							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Number of firms accessing these centres	2017/18	TBD	1000	0				
Programme Outcome	Simplified system for starting a business							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Cost required to complete each procedure (% of income per capita)	2017/18	6%	5%	0%				

Programme: Private Sector Development

Programme Outcome	Simplified system for starting a business							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the organisational and institutional capacity of the private sector to drive growth								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Procedures to legally start and formally operate a company (number)	2017/18	8	4	4				
Time required to complete each procedure (calendar days)	2017/18	4	0.2	0				
Programme Outcome	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the role of government in unlocking investment in strategic economic sectors								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Number of private investments by UDC	2017/18	TBD	09	0				
Proportion of Domestic private sector investment, %	2017/18	TBD	50.8%	0%				
Total private sector investments facilitated by PPPs arrangements	2017/18	TBD	10	0				
Programme Outcome	Increased use of research and innovation instruments by the private sector							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the role of government in unlocking investment in strategic economic sectors								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	TBD	20%	60%				
Proportion of SMEs using digital solutions for key business processes	2017/18	TBD	35	0				
Programme Outcome	Increased lending to key growth sectors							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7%	14.5%	0%				
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75%	1.9%	0%				
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	TBD	1.7%	1.2%				
Private sector credit as a % of GDP	2017/18	13.4%	19.8%	0%				

Programme: Private Sector Development

Programme Outcome	Increased lending to key growth sectors							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3%	31.4%	0%				
Programme Outcome	Increased long-term financing to the private sector by Government owned financial institutions							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	693	0				
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2018	0.225	0.26	TBD				
Programme Outcome	Increased financing through capital markets							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
CIS assets under management (in UGX Trillion)	2017/18	0.133	0.76	1.46				
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	TBD	5	TBD				
Domestic market capitalization to GDP	2018	4.45%	4.1%	0%				
Programme Outcome	Increased value of formal financial sector savings for private sector investment							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Deposits in supervised financial institutions to GDP, %	2017/18	17.25%	25.6%	0%				
Life insurance assets to GDP, %	2018	0.37%	0.1%	0.6%				
Retirement Assets to GDP	2018	9.47%	15.3%	12.4%				

Programme: Private Sector Development

Programme Outcome	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)							
Programme Objectives contributed to by the Intermediate Outcome								
Sustainably lower the costs of doing business								
Programme Outcome Indicators		Performance Targets						
	Base Year	Base Line	FY2022/23	Actual By End Dec				
No. of warehouse receipt discounted at financial institutions	2017/18	TBD	3920	0				
No. of warehouse receipt traded at commodity exchanges	2017/18	TBD	8450	0				
Proportion of Key business processes automated and integrated on Government platforms	2017/18	20	60	TBD				

Programme: Private Sector Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Enabling Environment			
Intermediate Outcome Indicators:	Growth in Private Sector Investment and Jobs in Uganda			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of Job opportunities created	2017/18	35000	47000	31804
Intermediate Outcome Indicators:	Import substitution and Export promotion			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
New products introduced in the market	2017/18	250	700	0
Intermediate Outcome Indicators:	Increased access of certified goods to regional and international markets			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of certification permits issued	FY 2017/18	2705	7500	1221
Number of product samples tested	FY 2017/18	19796	28800	12856
Number of standards developed	FY 2017/18	505	770	272
Intermediate Outcome Indicators:	Increased revenue to Government through taxes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Revenue collection from Industrial parks (Billion UGX)	FY 2017/18	400	2100	TBD
Intermediate Outcome Indicators:	Improved competitiveness of the Private Sector through increased formalization			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of Companies registered	FY 2017/18	23167	26500	9797
No. of One –Stop centers established and operationalized	FY 2017/18	43	47	0
Intermediate Outcome Indicators:	Credible, safe and sound financial markets and systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of Saving to GDP ratio	FY 2017/18	16	17.3%	0%
% ge of financially included adults (=16 years	FY 2017/18	78	82%	0%
Domestic Equity market capitalization to GDP	FY 2017/18	4.8	4.1%	0%
Percentage of Private Sector Credit	FY 2017/18	13.75	17%	0%

Programme: Private Sector Development

Sub-Programme Name:	Enabling Environment			
Intermediate Outcome Indicators:	Financial Services improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Interest rate spreads in Banking Sector, %	FY 2017/18	16	13%	0%
Intermediate Outcome Indicators:	Non-financial services support infrastructure improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of security interests registered at the movable property registry	FY 2017/18	0	4232	0
Energy losses in the electricity network, %	FY 2017/18	16.5	14.3%	0%
Sub-Programme Name:	Strengthening Private Sector Institutional and Organizational Capacity			
Intermediate Outcome Indicators:	Nationals and Local Firms' Participation in Public investment programs improved			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Contractual value in public investment procurements awarded to Nationals	FY 2017/18	0	50	0
No of Public Private Partnerships undertaken by Government	FY 2017/18	0	2	0

Programme: Private Sector Development

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and	1,510.277	843.898	517.362	55.9 %	34.3 %	61.3 %
015 Ministry of Trade, Industry and Co-	1.967	1.049	0.956	53.3 %	48.6 %	91.1 %
021 Ministry of East African Community	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
108 National Planning Authority (NPA)	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
119 Uganda Registration Services Bureau	6.673	3.418	2.639	51.2 %	39.5 %	77.2 %
123 National Lotteries and Gaming	0.490	0.288	0.063	58.8 %	12.9 %	21.9 %
136 Uganda Export Promotion Board	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
138 Uganda Investment Authority (UIA)	19.754	8.747	4.990	44.3 %	25.3 %	57.0 %
140 Capital Markets Authority	8.570	3.240	2.356	37.8 %	27.5 %	72.7 %
153 Public Procurement & Disposal of	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
154 Uganda National Bureau of Standards	35.936	17.546	16.607	48.8 %	46.2 %	94.6 %
161 Uganda Free Zones Authority	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
162 Uganda Microfinance Regulatory	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
163 Uganda Retirement Benefits Regulatory	13.625	6.041	4.837	44.3 %	35.5 %	80.1 %
506 Uganda High Commission in Tanzania,	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
510 Uganda Embassy in the United States,	0.790	0.242	0.242	30.6 %	30.6 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.021	0.005	0.002	23.5 %	9.4 %	40.0 %
523 Uganda Embassy in Germany, Berlin	0.085	0.024	0.011	28.3 %	13.0 %	45.8 %
527 Uganda Embassy in South Sudan, Juba	0.150	0.073	0.073	48.7 %	48.7 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.210	0.068	0.053	32.4 %	25.2 %	77.9 %
532 Uganda Embassy in Somalia,	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
607 Local Governments 07	2.232	1.116	1.116	50.0 %	50.0 %	100.0 %
Total for the Programme	1,656.263	904.563	559.289	54.6 %	33.8 %	61.8 %

Programme: Private Sector Development

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:07 Private Sector Development		1.116	
<i>Departments</i>			
Department: 001 Trade, Industry & Economic Development	2.232	1.116	50.0 %
263402 Transfer to Other Government Units	2.232	1.116	50.0 %
<i>Development Projects</i>			
Grand Total		1.116	

Programme: SUSTAINABLE URBANISATION AND HOUSING

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	2.299	2.119	50.0 %	46.1 %
	Non-Wage	63.674	19.895	17.822	31.2 %	28.0 %
Devt.	GoU	1.908	1.006	0.152	52.7 %	8.0 %
	Ext Fin.	304.446	148.431	98.874	48.8 %	32.5 %
	GoU Total	70.182	23.200	20.093	33.1 %	28.6 %
	Total GoU+Ext Fin (MTEF)	374.628	171.631	118.967	45.8 %	31.8 %
	Arrears	33.339	33.339	31.605	100.0 %	94.8 %
	Total Budget	407.967	204.970	150.572	50.2 %	36.9 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	407.967	204.970	150.572	50.2 %	36.9 %
	Total Vote Budget Excluding Arrears	374.628	171.631	118.967	45.8 %	31.8 %
						69.3 %

Programme: SUSTAINABLE URBANISATION AND HOUSING

Table P2: Programme Outcome Indicators

Programme Outcome	Organized urban development							
Programme Objectives contributed to by the Intermediate Outcome								
Enable balanced and productive national urban system								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Integrated physical and economic development plans for Cities	2019/20	2	4	2				
Integrated physical and economic development plans for Districts	2019/20	5	11	6				
Integrated physical and economic development plans for Municipalities	2019/20	14	22	14				
Integrated physical and economic development plans for Regions	2019/20	2	3	3				
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	25%	9%				
Number of nucleated settlement models	2019/20	0	1	0				
Proportion of LG plans aligned to the National Physical Development plan	2019/20	5%	20%	5%				
Ratio of land consumption rate to population growth rate	2019/20	10%	8%	0.85%				
Programme Outcome	High levels of investment, competitiveness and employment							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance economic opportunities in cities and urban areas								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Average commute time	2019/20	43	34%	4.1%				
Average travel time in GKMA (min/km)	2019/20	4.1	3.8%	43%				
Kms of paved urban roads	2019/20	1229.7	1721	1954				
Level of urban informal employment in non-agricultural employment (%)	NA	NA	NA	81%				
Percentage of urban population with convenient access to public transport	NA	NA	NA	18.02%				
Population resident and working in an urban area per 1000 population	2019/20	10%	25	605				
Proportion of paved urban roads to total urban roads, %	2019/20	6.1%	7.3%	25.3%				
Urban Poverty rate (P0)	2019/20	9.5%	9.05%	9.6%				
Urban unemployment rate, %	2019/20	8.2%	7.6%	8.2%				

Programme: SUSTAINABLE URBANISATION AND HOUSING

Programme Outcome	Sustainable, liveable and inclusive cities							
Programme Objectives contributed to by the Intermediate Outcome								
Promote green and inclusive cities and urban areas								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of Municipal solid waste disposed off safely	2019/20	45%	50%	45%				
Per capita Green House Gas (GHG) as emissions (tons of CO2)	2019/20	1.39	1.3%	1.4%				
Percentage of preserved areas/ reservoirs /waterways/parks in relation to total urban land area	2019/20	3%	5%	5%				
Proportion of urban population using safely managed drinking water services (Av. Annual increase of 3.5%)	2019/20	7.07%	18%	90%				
Programme Outcome	Access to decent housing							
Programme Objectives contributed to by the Intermediate Outcome								
Promote urban housing market and provide decent housing for all								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Cost of housing materials (Construction index for residential buildings)	2019/20	245	211	221.34				
Housing deficit (Million)	2019/20	2200000	2112000	2100000				
Mortgage debt to GDP ratio	2019/20	2.44	4.00	5.00				
Proportion of slums upgraded	2019/20	10%	25%	0%				
Proportion of urban population living in slums and informal settlements	2019/20	60%	52%	60%				
Proportion of urban population with affordable housing (US\$20,000)	2019/20	36%	45%	4.4				
Programme Outcome	Orderly, secure and safe urban areas							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen urban policies, governance, planning and finance								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	15%	25%	51.1%				
Compliance to the urban physical development plans, %	2019/20	5%	20%	48.3%				
Percentage of housing units with approved housing plans	2019/20	18%	28%	22.5%				
Reported theft rate per 100,000 population	2019/20	1.85%	1.6%	310				

Programme: SUSTAINABLE URBANISATION AND HOUSING

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Physical Planning and Urbanization;			
Intermediate Outcome Indicators:	Favorable urban management laws, regulations, guidelines and governance frameworks developed			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of urban laws, regulations, guidelines and governance frameworks developed	2020/21	2	2	2
Intermediate Outcome Indicators:	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of stakeholder capacities built in core urban management practices	2020/21	30	100	70
Intermediate Outcome Indicators:	Integrated Regional, District, Urban and Local Physical Development Plans developed			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	3	2	0
Intermediate Outcome Indicators:	Conducive investment climate for competitive enterprise development in Urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of investments and jobs created	2020/21	45000	10000	767
Intermediate Outcome Indicators:	Increased compliance to the Land Use Regulatory Framework			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of compliance to the land use regulatory framework, %	2020/21	48	53%	48.3%
Intermediate Outcome Indicators:	Increased compliance to building codes and decent housing			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage compliance to building codes/standards	2020/21	30	40%	22.5%

Programme: SUSTAINABLE URBANISATION AND HOUSING

Sub-Programme Name:	Physical Planning and Urbanization;			
Intermediate Outcome Indicators:	Increased housing stock			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Housing stock, %	2020/21	50%	60%	73%
Intermediate Outcome Indicators:	Increased mortgage reach			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage increase in mortgage reach	2020/21	2.4	8%	2%
Intermediate Outcome Indicators:	Reduced cost of housing construction			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of population adopting the new cost-efficient building technologies	2020/21	10	20%	0%
Intermediate Outcome Indicators:	Upgrade slums in cities and municipalities			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of slums in cities and municipalities upgraded	2020/21	2	10%	0%
Sub-Programme Name:	Institutional Coordination			
Intermediate Outcome Indicators:	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of programme interventions digitally implemented	2019/20	1	6	6
Intermediate Outcome Indicators:	Efficient and effective programme service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of staff capacities built	2019/20	0	30	15
% of approved staff structure filled (441/818)	2019/20	54%	60%	64%
Intermediate Outcome Indicators:	Improved coordination of programme Plans, policies, laws and regulations with stakeholders			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	8	6

Programme: SUSTAINABLE URBANISATION AND HOUSING

Sub-Programme Name:	Institutional Coordination			
Intermediate Outcome Indicators:	Regular and improved monitoring, supervision and evaluation of programme activities			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% compliance levels to implementation of plans and budgets	2019/20	50%	70%	57.7%
Intermediate Outcome Indicators:	Researches and programme performance reviews undertaken for enhanced programme performance			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	03	1

Programme: SUSTAINABLE URBANISATION AND HOUSING

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	1.376	0.684	0.550	49.7 %	40.0 %	80.4 %
012 Ministry of Lands, Housing & Urban	177.841	127.483	73.248	71.7 %	41.2 %	57.5 %
016 Ministry of Works and Transport	11.830	4.531	4.525	38.3 %	38.3 %	99.9 %
023 Ministry of Kampala Capital City and 610 Local Governments 10	0.500	0.135	0.110	27.0 %	22.0 %	81.5 %
Total for the Programme	407.967	204.972	150.572	50.2 %	36.9 %	73.5 %

Programme: SUSTAINABLE URBANISATION AND HOUSING

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:10 SUSTAINABLE URBANISATION AND HOUSING		72.138	
<i>Departments</i>			
<i>Development Projects</i>			
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	216.420	72.138	33.3 %
263402 Transfer to Other Government Units	216.420	72.138	33.3 %
Grand Total		72.138	

Programme: Human Capital Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3,385.865	1,758.007	1,705.985	51.9 %	50.4 %	97.0 %
	Non-Wage	2,354.079	1,073.853	959.887	45.6 %	40.8 %	89.4 %
Devt.	GoU	1,127.102	229.781	167.355	20.4 %	14.8 %	72.8 %
	Ext Fin.	2,222.493	1,297.356	582.395	58.4 %	26.2 %	44.9 %
	GoU Total	6,867.046	3,061.641	2,833.227	44.6 %	41.3 %	92.5 %
	Total GoU+Ext Fin (MTEF)	9,089.539	4,358.997	3,415.622	48.0 %	37.6 %	78.4 %
	Arrears	25.697	25.641	21.849	99.8 %	85.0 %	85.2 %
	Total Budget	9,115.235	4,384.638	3,437.471	48.1 %	37.7 %	78.4 %
	A.I.A Total	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	9,115.235	4,384.638	3,437.471	48.1 %	37.7 %	78.4 %
	Total Vote Budget Excluding Arrears	9,089.539	4,358.997	3,415.622	48.0 %	37.6 %	78.4 %

Programme: Human Capital Development

Table P2: Programme Outcome Indicators

Programme Outcome	Improved Learning outcomes							
Programme Objectives contributed to by the Intermediate Outcome								
To improve the foundations for human capital development								
Programme Outcome Indicators		Performance Targets						
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Average years of schooling	2019	55.5%	59.1%	0%				
Average years of schooling	2020	55.5%	55.5%	0%				
Gross Enrolment Ratio - Pre-Primary	2017	15%	19%	0				
Gross Enrolment Ratio - Primary	2017	111%	107%	0				
Gross Enrolment Ratio - Secondary	2017	25%	39%	0				
Net Enrolment Ratio - Pre-Primary	2017	13.30%	26%	0				
Net Enrolment Ratio - Primary	2017	93%	94.50%	0				
Net Enrolment Ratio - Secondary	2017	22%	26%	0				
Proficiency in Literacy, % - P.3	2016	60.20%	70.6%	60.2%				
Proficiency in Literacy, % - P.6	2019	41.2%	49.5%	27.1%				
Proficiency in Numeracy, % - P.3	2016	71.7%	75.3%	71.7%				
Proficiency in Numeracy, % - P.6	2019	27.1%	34.0%	41.2%				
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2020	22%	35%	86%				
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2020	40%	50%	83%				
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2020	40%	48%	64%				
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2020	80%	80%	92%				
Quality adjusted years of schooling	2020	4.5	0%	0%				
Science pass rates[2] (O-level)	NA	NA	NA	0%				
Survival rates, % - Primary	2016	34.20%	37.5%	32.0%				
Survival rates, % - Secondary	NA	NA	NA	0%				
Transition from P.7 to S.1	2016	64.8%	66.50%	69.2				
Programme Outcome	Child development in learning health and psychological wellbeing improved							
Programme Objectives contributed to by the Intermediate Outcome								
To improve the foundations for human capital development								
Programme Outcome Indicators		Performance Targets						
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Child poverty rate, %	2020	56%	50%					

Programme: Human Capital Development

Programme Outcome	Child development in learning health and psychological wellbeing improved							
Programme Objectives contributed to by the Intermediate Outcome								
To improve the foundations for human capital development								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Percentage of children aged 5-17 years engaged in child labour	2020	0%	0%					
Prevalence of under 5 Stunting, %	2019/20	29%	23%					
Prevalence of Violence Against Children (VAC), %	2020	49.05%	45%					
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2020	40%	42%					
Proportion of children protected from abuse and violence, %	2020	20%	22%					
Proportion of primary school children accessing a school meal, %	NA	NA	NA	78%				
Programme Outcome	Improved gains from culture and creative industries							
Programme Objectives contributed to by the Intermediate Outcome								
To promote sports, recreation, and physical education								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Economic Contribution of Creative Industry (% GDP)	2020	3%	4%					
Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents	2020	10%	15%					
Percentage of persons employed in the creative industry	2020	4%	5%					
Programme Outcome	Improved health, income and national image							
Programme Objectives contributed to by the Intermediate Outcome								
To promote sports, recreation, and physical education								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Economic Contribution of Sports (% GDP)	NA	NA	NA	0%				
Proportion of workplaces with health wellness programme, %	NA	NA	NA	0%				
Sports related employment, %	NA	NA	NA	0%				
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Athletics	NA	NA	NA	5				
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Football	NA	NA	NA	86				
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Netball	NA	NA	NA	5				
Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.) - Rugby	NA	NA	NA	43				

Programme: Human Capital Development

Programme Outcome	Reduced Morbidity and Mortality of the population							
Programme Objectives contributed to by the Intermediate Outcome								
Improve population health, safety and management								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Annual Cancer Incident Cases	2019/20	1.8	1.5					
Maternal Mortality ratio (per 100,000)	2019/20	336	267					
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019/20	54	50					
Neonatal Mortality Rate (per 1,000)	2019/20	27	22					
Programme Outcome	Improvement in the social determinants of health and safety							
Programme Objectives contributed to by the Intermediate Outcome								
Improve population health, safety and management								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Mortality attributed to Injuries (%)	2019/20	13%	11%					
Prevalence of Malnutrition in the population, %	2019/20	40%	32%					
Programme Outcome	Reduced fertility and dependence ratio							
Programme Objectives contributed to by the Intermediate Outcome								
Improve population health, safety and management								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	25	20					
Total Fertility Rate	2019/20	5.4	5.0					
Unmet need for Family Planning	2019/20	28	22					
Programme Outcome	Occupational safety and health management improved							
Programme Objectives contributed to by the Intermediate Outcome								
Improve population health, safety and management								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of workplaces with occupational health services	2020	10%	12%					

Programme: Human Capital Development

Programme Outcome	All key forms of inequalities reduced							
Programme Objectives contributed to by the Intermediate Outcome								
Reduce vulnerability and gender inequality along the lifecycle								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Compliance to the gender & equity certificate	2020	63%	65%					
GBV prevalence	2020	25%	22%					
Programme Outcome	Increased employability of the labor force							
Programme Objectives contributed to by the Intermediate Outcome								
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Employers satisfied with the training provided by the TVET institutions, %	NA	NA	NA	0%				
School to work transition rate (%)	NA	NA	NA	0%				
TVET to work transition rate (%)	NA	NA	NA	0%				
Programme Outcome	Improved Skills Mix							
Programme Objectives contributed to by the Intermediate Outcome								
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Ratio of STEI/ STEM graduates to Humanities	NA	NA	NA	0				
Ratio of Technicians to Engineers	NA	NA	NA	0				
Ratio of TVET graduates to University graduates, %	NA	NA	NA	0%				
Programme Outcome	Lifelong Learning							
Programme Objectives contributed to by the Intermediate Outcome								
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of youths accessing Non-Formal Education (NFE) and training	NA	NA	NA	0				

Programme: Human Capital Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Education,Sports and skills			
Intermediate Outcome Indicators:	Improved learning outcomes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Survival rate to grade 5	2016	55.7%	59.0%	61.6%
Pupil Classroom ratio	2020	55	53	69
Pupil Desk Ratio	2020	6	5	0
Pupil textbook Ratio	2020	3	2	3
Pupil to toilet stance ratio	2020	71	65	37
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
No. of government schools receiving textbooks	2020	13714	13714	13714
No. of Private schools receiving textbooks	2020	4286	4286	4286
No. of Secondary Government school laboratories equipped with 100 computers	2020	40%	50	117
No. of secondary schools constructed under UGIFT	2020	50	100	102
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020	4	23	0
Percentage of Pre-primary (registered) schools meeting the BRMS	NA	NA	NA	65%
Proportion of primary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	0%
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	0%
Intermediate Outcome Indicators:	Improved assessing and certifying the competences acquired by the trainee beneficiaries			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of accredited work-based training providers	2020	0	0	16
Number of STEM/STEI programmers accredited	2020	120	170	170
Intermediate Outcome Indicators:	Streamlined STEI/ STEM in the education system.			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percent of Teachers/ Instructors oriented on the new curriculum	2020	25%	75%	86%

Programme: Human Capital Development

Sub-Programme Name:	Population Health, Safety and Management			
Intermediate Outcome Indicators:	Increased access to quality safe water supply and sanitation facilities in rural areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of households with access to improved water supply facilities within 1000 metres	2019	68%	70%	
% of point water sources that are functional (active) at the time of spot check	2019	85%	87%	
% of population with access to basic sanitation (Improved toilet not shared with other households)	2019	18%	20%	
Intermediate Outcome Indicators:	Increased access to safe water and sanitation facilities in urban areas			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of people accessing safe water supply within 200M in urban areas	2019	71.4%	73.4%	
% of people with access to sewerage services (urban areas – NWSC)	2019	7%	10%	
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Infant Mortality rate per 1000	2019/20	43	36.5	
Under five mortality rate per 1000	2019/20	64	39	
Sub-Programme Name:	Labour and employment services			
Intermediate Outcome Indicators:	Improved in the world sports ranking in niche sports			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
World Sports ranking	2020	0	0%	0%
World Sports ranking	2020	15.4%	20%	0%
Intermediate Outcome Indicators:	Increased TVET institutions that meet the basic requirements and minimum standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number Enterprise incubators established in TVET institutions	2020	0	0	19
Number of relevant Sector Skills Councils (SSCs) Constituted	2020	5	6	8
Number of TVET institutions internationally accredited	2020	5	6	1

Programme: Human Capital Development

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
013 Ministry of Education and Sports	672.318	246.368	145.917	36.6 %	21.7 %	59.2 %
014 Ministry of Health	1,583.967	788.495	388.615	49.8 %	24.5 %	49.3 %
018 Ministry of Gender, Labour and Social Development	206.881	100.954	88.172	48.8 %	42.6 %	87.3 %
019 Ministry of Water and Environment	1,027.783	599.740	310.113	58.4 %	30.2 %	51.7 %
107 Uganda Aids Commission (UAC)	17.921	7.169	6.571	40.0 %	36.7 %	91.7 %
108 National Planning Authority (NPA)	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
111 National Curriculum Development Centre (NCDC)	22.125	9.663	9.172	43.7 %	41.5 %	94.9 %
114 Uganda Cancer Institute (UCI)	63.929	30.649	28.873	47.9 %	45.2 %	94.2 %
115 Uganda Heart Institute (UHI)	24.411	11.147	8.505	45.7 %	34.8 %	76.3 %
116 Uganda National Medical Stores	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %
122 Kampala Capital City Authority (KCCA)	70.911	37.962	35.675	53.5 %	50.3 %	94.0 %
124 Equal Opportunities Commission	0.770	0.418	0.364	54.3 %	47.3 %	87.1 %
127 Uganda Virus Research Institute (UVRI)	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
128 Uganda National Examination Board (UNEB)	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
132 Education Service Commission (ESC)	14.459	5.360	4.339	37.1 %	30.0 %	81.0 %
134 Health Service Commission (HSC)	13.964	4.316	3.118	30.9 %	22.3 %	72.2 %
149 National Population Council	12.259	4.028	3.344	32.9 %	27.3 %	83.0 %
151 Uganda Blood Transfusion Service (UBTS)	23.681	11.450	9.441	48.4 %	39.9 %	82.5 %
164 National Council for Higher Education	19.805	6.387	5.859	32.2 %	29.6 %	91.7 %
165 Uganda Business and Technical Examination Board	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
166 National Council of Sports	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
301 Makerere University	369.345	188.221	165.104	51.0 %	44.7 %	87.7 %
302 Mbarara University	57.798	28.449	24.734	49.2 %	42.8 %	86.9 %
303 Makerere University Business School	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
304 Kyambogo University	138.666	80.552	65.452	58.1 %	47.2 %	81.3 %
305 Busitema University	61.546	27.370	24.166	44.5 %	39.3 %	88.3 %
306 Muni University	25.204	11.958	9.910	47.4 %	39.3 %	82.9 %
307 Kabale University	63.204	26.495	20.763	41.9 %	32.9 %	78.4 %
308 Soroti University	24.758	11.539	7.556	46.6 %	30.5 %	65.5 %
309 Gulu University	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %
310 Lira University	27.021	16.548	11.576	61.2 %	42.8 %	70.0 %

Programme: Human Capital Development

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
312 Uganda Management Institute	35.632	18.093	16.390	50.8 %	46.0 %	90.6 %
401 Mulago National Referral Hospital	98.304	39.830	33.155	40.5 %	33.7 %	83.2 %
402 Butabika Hospital	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %
403 Arua Hospital	17.444	7.924	6.078	45.4 %	34.8 %	76.7 %
404 Fort Portal Hospital	11.922	6.467	5.393	54.2 %	45.2 %	83.4 %
405 Gulu Hospital	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
406 Hoima Hospital	16.383	7.706	6.282	47.0 %	38.3 %	81.5 %
407 Jinja Hospital	20.918	11.032	8.720	52.7 %	41.7 %	79.0 %
408 Kabale Hospital	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
409 Masaka Hospital	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
410 Mbale Hospital	22.300	12.069	8.648	54.1 %	38.8 %	71.7 %
411 Soroti Hospital	12.486	6.827	5.381	54.7 %	43.1 %	78.8 %
412 Lira Hospital	17.025	9.430	7.888	55.4 %	46.3 %	83.6 %
413 Mbarara Regional Hospital	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
414 Mubende Regional Referral Hospital	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
415 Moroto Regional Referral Hospital	10.837	5.772	4.982	53.3 %	46.0 %	86.3 %
416 Naguru National Referral Hospital	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %
417 Kiruddu National Referral Hospital	26.364	12.728	10.553	48.3 %	40.0 %	82.9 %
418 Kawempe National Referral Hospital	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %
419 Entebbe Regional Referral Hospital	7.798	5.443	3.411	69.8 %	43.7 %	62.7 %
420 Mulago Specialized Women and ^{Neonatal Hospital}	26.368	14.874	11.718	56.4 %	44.4 %	78.8 %
421 Kayunga Referral Hospital	11.161	5.580	2.767	50.0 %	24.8 %	49.6 %
422 Yumbe Referral Hospital	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %
515 Uganda Embassy in Japan, Tokyo	0.044	0.042	0.007	95.8 %	16.0 %	16.7 %
516 Uganda Embassy in Saudi Arabia, ^{Djeddah}	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
519 Uganda Embassy in Italy, Rome	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
524 Uganda Embassy in Iran, Tehran	0.025	0.012	0.012	48.7 %	48.7 %	100.0 %
525 Uganda Embassy in Russia, Moscow	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
531 Uganda Embassy in Turkey, Ankara	0.150	0.034	0.019	22.7 %	12.7 %	55.9 %
612 Local Governments 12	3,139.194	1,435.901	1,435.901	45.7 %	45.7 %	100.0 %
313 Mountains of the Moon University	40.000	20.183	10.160	50.5 %	25.4 %	50.3 %
Total for the Programme	9,115.235	4,384.638	3,437.473	48.1 %	37.7 %	78.4 %

Programme: Human Capital Development

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:12 Human Capital Development		1,435.901	
<i>Departments</i>			
Department: 001 Health	4,623.632	391.511	8.5 %
263307 Sector Conditional Grant (Wage)	2,311.816	391.511	16.9 %
263308 Sector Conditional Grant (Non-Wage)	2,311.816	47.439	2.1 %
<i>Development Projects</i>			
Project: 1385 Health Development	145.002	47.084	32.5 %
263310 Sector Development Grant	145.002	47.084	32.5 %
Grand Total		1,435.901	

Programme: Public Sector Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.312	59.038	49.348	50.3 %	42.1 %	83.6 %
	Non-Wage	93.586	41.343	34.079	44.2 %	36.4 %	82.4 %
Devt.	GoU	11.794	4.772	1.505	40.5 %	12.8 %	31.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	222.692	105.153	84.932	47.2 %	38.1 %	80.8 %
	Total GoU+Ext Fin (MTEF)	222.692	105.153	84.932	47.2 %	38.1 %	80.8 %
	Arrears	0.830	0.828	0.543	99.7 %	65.4 %	65.6 %
	Total Budget	223.522	105.981	85.475	47.4 %	38.2 %	80.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	223.522	105.981	85.475	47.4 %	38.2 %	80.7 %
	Total Vote Budget Excluding Arrears	222.692	105.153	84.932	47.2 %	38.1 %	80.8 %

Programme: Public Sector Transformation

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local participation in the economy							
Programme Objectives contributed to by the Intermediate Outcome								
Deepen decentralization and citizen participation in local development								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of Local Government Development Plans aligned to the NDP, %	2018/19	90%	100%	45%				
Proportion of MDA Plans aligned to the NDP, %	2019/20	95%	100%	59%				
Programme Outcome	Reduced corruption incidences							
Programme Objectives contributed to by the Intermediate Outcome								
Increase accountability and transparency in the delivery of services								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Corruption perception index	2020/21	27%	31.6%	27%				
Programme Outcome	Improved government effectiveness							
Programme Objectives contributed to by the Intermediate Outcome								
Streamline Government architecture for efficient and effective service delivery								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Government effectiveness index	2020/21	-0.58%	0.05%	-0.5%				
Programme Outcome	Improved accountability for results across government							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen accountability for results across government								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of the population satisfied with their last experience of public services	2018/19	48%	61%	47.4%				
Programme Outcome	Improved public service productivity							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen human resource management function of Government for improved service delivery								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Global competitiveness index	2020/21	48.9%	53.1%	48.9%				

Programme: Public Sector Transformation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Strengthening Accountability			
Intermediate Outcome Indicators:	Increased awareness about public services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of client satisfaction with the client feedback mechanism	2018/19	52%	67%	67%
Percentage of population knowledgeable about public services	2018/19	20%	60%	35%
Intermediate Outcome Indicators:	Reduced incidences of infollution			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of information published that comply with the media quality management standards.	2018/19	50%	80%	60%
Sub-Programme Name:	Government Structures and Systems			
Intermediate Outcome Indicators:	Improved Efficiency of Service delivery structures and systems of government			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2018/19	65%	90%	80%
% of structures void of overlaps and duplications	2018/19	49%	90%	70%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2018/19	48%	61%	50%
Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved affordability and sustainability of the pension scheme			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of retirees accessing retirement benefits on the due date	2018/19	62%	85%	77%
Percentage reduction in accumulated pension and gratuity arrears	2018/19	65%	73%	20%
Intermediate Outcome Indicators:	Improved alignment of employees' competences and qualifications with job roles			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2018/19	80%	100%	5%

Programme: Public Sector Transformation

Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved compliance to recruitment guidelines by service commissions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of compliance to recruitment guidelines by service commissions	2018/19	45%	100%	55%
Intermediate Outcome Indicators:	Improved effectiveness of performance and work place dispute management systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of client satisfaction with the client feedback mechanism	2018/19	52%	67%	
Percentage of employee grievances resulting into industrial action	2018/19	0%	0%	0%
Percentage of Organizations achieving	2018/19	60%	65%	
Percentage reduction in absenteeism rate in the Public Service	2018/19	25%	5%	25%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in Payroll management in the Public Service			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of employees earning salary according to their salary scales	2018/19	97%	100%	97%
% of MDAs & LGs paying salary and pension by 28th	2018/19	70%	100%	85%
% of Public Officers receiving salary according to the approved pay plan	2018/19	15%	50%	12%
% of retired staff accessing the pension payroll within 30 days after	2018/19	62%	85%	30%
% of staff accessing payroll within 30 days after assumption of duty	2018/19	70%	100%	98%
% reduction in MDAs and LGs requesting for wage, gratuity and	2018/19	15%	10%	14%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness of the decentralised recruitment function			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of LGs with fully constituted service commissions	2018/19	35%	60%	55%
Intermediate Outcome Indicators:	Improved Quality of service delivered and compliance to service delivery standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of compliance with SDS in MDAs and LGs	2018/19	47%	61%	55%

Programme: Public Sector Transformation

Sub-Programme Name:	Human Resource Management			
Intermediate Outcome Indicators:	Improved Quality of the Civil Service			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of advertised positions filled with skilled & competent staff	2018/19	50%	68%	55%
% of employees leaving the service on grounds other than due to retirement or dismissal	2018/19	0.06%	0.04%	0.06%
Percentage of professional Public Servants	2018/19	8%	48%	20%
Salary compression ratio of the Public Service	2018/19	1:93	1:44	1:93
Intermediate Outcome Indicators:	Improved Timeliness in implementing approved structures			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Timeliness in filling declared vacant positions (Months)	2018/19	12 Mont hs	3 Months	3 MONTHS
Intermediate Outcome Indicators:	Increased adoption of electronic document management systems			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of Archives reference materials accessible on line	2020/21	0%	10%	5%
Percentage of records lost due to poor storage conditions	2018/19	30%	12%	25%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	0%	19%	0.6%
Average process turnaround time for retrieval of records (Minutes)	2018/19	60 Mins	27min	40 MIN
Sub-Programme Name:	Decentralization and Local Economic Development			
Intermediate Outcome Indicators:	A conducive environment to facilitate Private Sector participation in investment in the local economy provided			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of District Private forums that are functional	2019/20	0	90%	0%
Intermediate Outcome Indicators:	Critical positions at in Local Governments filled			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of approved critical positions in	2019/20	48%	78%	57%
Intermediate Outcome Indicators:	Districts with functional LED resource teams/ for a			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of districts with functional	2020/21	60%	90%	26%

Programme: Public Sector Transformation

Sub-Programme Name:	Decentralization and Local Economic Development			
Intermediate Outcome Indicators:	Improved commitment of government in financing the delivery of decentralized services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage share of the National budget between Central and LGs	2018/19	12.5%	17%	13.7%
Intermediate Outcome Indicators:	Improved fiscal sustainability of local governments			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Increase in local revenue mobilization, %	2018/19	3%	25%	15%
Intermediate Outcome Indicators:	Increased Domestic Tax			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Domestic Tax Revenue collection to target	2018/19	81.85%	100%	96%
Average filing ratio (PAYE & VAT)	2018/19	88.7%	85%	78.9%
Sub-Programme Name:	Business Process Re-engineering and Information Management			
Intermediate Outcome Indicators:	Enhanced Identification & Registration services			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% increase in number of government MDA systems interfacing with the NIRA	2018/19	15%	20%	5%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2018/19	14 days	1 day	TBD
Turnaround time for production & Issuance of NID Cards (in days)	2018/19	60 days	14 Days	TBD
Intermediate Outcome Indicators:	Improved capacity of the IG to respond to citizen's complaints concerning Maladministration and administrative injustice			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of MDLGs with functional systems for resolving ombudsman Complaints	NA	NA	NA	28%

Programme: Public Sector Transformation

Sub-Programme Name:	Business Process Re-engineering and Information Management			
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in the implementation of government programmes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2018/19	25%	70%	
Percentage of IG recommendations implemented.	2018/19	41%	60%	
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Value of assets and funds recovered by the IG (Bn)	2018/19	2.7 Billion	3.5 Billion	
Value of money saved as a result of IG interventions (Bn)	2018/19	15	30 Billion	
Intermediate Outcome Indicators:	Improved service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Number of transactions conducted through the shared public service delivery system (Million).	2018/19	0	50	25
Proportion of government services provided online (%)	2018/19	20%	60%	58%
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2018/19	74.5%	80%	
Intermediate Outcome Indicators:	Increased NBI coverage			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
%age of districts headquarters connected to the NBI.	2018/19	30%	80%	50%
Intermediate Outcome Indicators:	Increased public participation in the fight against corruption			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of IG complaints registered and managed through integrated ICT platform including feedback	2018/19	50%	80%	45%
Intermediate Outcome Indicators:	Reduced costs of service delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of government services provided online (%)	2018/19	20%	60%	50%

Programme: Public Sector Transformation

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	29.696	11.013	8.408	37.1 %	28.3 %	76.3 %
011 Ministry of Local Government	32.680	16.446	7.534	50.3 %	23.1 %	45.8 %
023 Ministry of Kampala Capital City and	9.665	3.087	2.017	31.9 %	20.9 %	65.3 %
103 Inspectorate of Government (IG)	7.549	3.642	3.360	48.2 %	44.5 %	92.3 %
108 National Planning Authority (NPA)	4.850	1.749	1.126	36.1 %	23.2 %	64.4 %
122 Kampala Capital City Authority	119.107	60.084	54.405	50.4 %	45.7 %	90.5 %
123 National Lotteries and Gaming	4.828	2.373	1.884	49.1 %	39.0 %	79.4 %
146 Public Service Commission (PSC)	11.490	5.502	4.708	47.9 %	41.0 %	85.6 %
147 Local Government Finance	3.657	2.088	2.030	57.1 %	55.5 %	97.2 %
Total for the Programme	223.522	105.984	85.472	47.4 %	38.2 %	80.6 %

Programme: Community Mobilization And Mindset Change

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.119	2.127	1.908	51.6 %	46.3 %	89.7 %
	Non-Wage	67.459	28.466	24.305	42.2 %	36.0 %	85.4 %
Devt.	GoU	3.406	1.209	0.637	35.5 %	18.7 %	52.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		74.984	31.802	26.850	42.4 %	35.8 %	84.4 %
Total GoU+Ext Fin (MTEF)		74.984	31.802	26.850	42.4 %	35.8 %	84.4 %
Arrears		14.441	14.441	14.401	100.0 %	99.7 %	99.7 %
Total Budget		89.425	46.243	41.251	51.7 %	46.1 %	89.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		89.425	46.243	41.251	51.7 %	46.1 %	89.2 %
Total Vote Budget Excluding Arrears		74.984	31.802	26.850	42.4 %	35.8 %	84.4 %

Programme: Community Mobilization And Mindset Change

Table P2: Programme Outcome Indicators

Programme Outcome	Informed and active citizenry and uptake of development interventions							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance effective mobilization of families, communities and citizens for national development.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Adult literacy rate (%) - Total - Female	2017	62	65%	72%				
Adult literacy rate (%) - Total - Male	2017	79.1	82%	81%				
Adult literacy rate (%) - Total - Total	2017	70.2	73%	76%				
Level of participation in electoral processes (voter turnout)	2017	69%	85%	85%				
Percentage of Households participating in public development initiatives	2017	60	75%	68%				
Proportion of the population informed about national programmes	2017	45%	60%	70%				
Programme Outcome	Increased household saving							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance effective mobilization of families, communities and citizens for national development.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Households participation in a saving schemes (%)	2017	35%	40%	15.8%				
Households participation in a saving schemes (%)	2017	10%	40%	15.8%				
Programme Outcome	Increased investment in family and parenting agenda							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance effective mobilization of families, communities and citizens for national development.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of population accessing the minimum family care package	2017	10%	20%	49%				
Programme Outcome	Increased participation of the diaspora community in development processes							
Programme Objectives contributed to by the Intermediate Outcome								
Enhance effective mobilization of families, communities and citizens for national development.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Ratio of diaspora remittances to GDP	2017	5%	10%	0				
Value of diaspora investment (USD)	-	-	-	0				

Programme: Community Mobilization And Mindset Change

Programme Outcome	Improved morals, positive mindsets, attitudes and patriotism							
Programme Objectives contributed to by the Intermediate Outcome								
Promote and inculcate the national Vision and value system								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
A shared national value system in place	2017	-	1	0				
Incidence of unethical behavior (corruption, crime rate, theft, immorality) - Corruption perception index	2017	26%	20%	0%				
Incidence of unethical behavior (corruption, crime rate, theft, immorality) - Crime rate per 100,000 persons	2017	612	400	0				
Proportion of population engaged in nationalistic and patriotic initiatives	2017	50%	60%	0				
Proportion of the youth engaged in national service	2017	16%	34%	0				
Programme Outcome	Increased accountability and transparency							
Programme Objectives contributed to by the Intermediate Outcome								
Promote and inculcate the national Vision and value system								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Government effectiveness index	2017	-0.5	0.4%	0%				
Level of satisfaction with public service delivery	2017	50%	60%	0				
Programme Outcome	Kiswahili as an official language in Uganda promoted							
Programme Objectives contributed to by the Intermediate Outcome								
Promote and inculcate the national Vision and value system								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of population able to speak, write and read Kiswahili	2017	30%	40%	0				
Programme Outcome	Enhanced social cohesion and participation in cultural life							
Programme Objectives contributed to by the Intermediate Outcome								
Reduce negative cultural practices and attitudes								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of population practicing negative cultural practices	2017	-	-	0				

Programme: Community Mobilization And Mindset Change

Programme Outcome	Empowered communities for participation in the development process							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities								
Programme Outcome Indicators		Performance Targets						
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% of vulnerable and marginalized persons empowered	2017	1.5%	4%	4.2%				
% of vulnerable and marginalized persons empowered	2017	1.5%	5%	4.2%				
Staffing levels for national guidance and community mobilization functions at all levels - Central Level	2017	84%	90%					
Staffing levels for national guidance and community mobilization functions at all levels - LG Level	2017	85%	90%	88%				

Programme: Community Mobilization And Mindset Change

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Community sensitization and empowerment			
Intermediate Outcome Indicators:	Improved uptake of Government programmes by residents, families, communities and citizens f			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of households participating in development initiatives increased	2017	65	75%	50%
Proportion of the population informed about national programmes	2017	60	65%	45%
Sub-Programme Name:	Strengthening institutional support			
Intermediate Outcome Indicators:	Community Development Initiatives in place			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Response rate to development initiatives (%)	2017	50%	60%	52%
Intermediate Outcome Indicators:	Empowered communities for participation			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of vulnerable and marginalized persons empowered	2017	1.5%	4%	3%
Sub-Programme Name:	Civic Education & Mindset change			
Intermediate Outcome Indicators:	Improved morals, positive mindsets, attitudes and patriotism			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Level of participation in electoral processes (voter turnout)	2017	69%	75%	63%
Proportion of the youth engaged in national service	2017	16%	30%	25%
Intermediate Outcome Indicators:	Reduction in negative cultural practices			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of child sacrifices, child marriages, FGM	2017	10	5%	5%
Proportion of reduced cases of murder	2017	10	8%	6%

Programme: Community Mobilization And Mindset Change

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	9.100	4.989	4.628	54.8 %	50.9 %	92.8 %
006 Ministry of Foreign Affairs	0.399	0.100	0.076	25.1 %	19.1 %	76.0 %
018 Ministry of Gender, Labour and Social	38.760	28.516	25.197	73.6 %	65.0 %	88.4 %
020 Ministry of ICT and National Guidance	24.768	5.184	4.768	20.9 %	19.3 %	92.0 %
112 Directorate of Ethics and Integrity (DEI)	0.760	0.205	0.203	27.0 %	26.7 %	99.0 %
119 Uganda Registration Services Bureau	0.685	0.398	0.254	58.1 %	37.1 %	63.8 %
122 Kampala Capital City Authority	2.049	0.746	0.416	36.4 %	20.3 %	55.8 %
123 National Lotteries and Gaming	0.116	0.094	0.006	81.4 %	5.2 %	6.4 %
124 Equal Opportunities Commission	0.782	0.390	0.389	49.8 %	49.7 %	99.7 %
149 National Population Council	1.475	0.464	0.409	31.5 %	27.7 %	88.1 %
503 Uganda High Commission in Canada,	0.165	0.069	0.069	41.8 %	41.8 %	100.0 %
506 Uganda High Commission in Tanzania,	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
507 Uganda High Commission in Nigeria,	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
508 Uganda High Commission in South	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
509 Uganda High Commission in Rwanda,	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.021	0.021	0.002	98.7 %	9.4 %	9.5 %
518 Uganda Embassy in Belgium, Brussels	0.360	0.220	0.077	61.1 %	21.4 %	35.0 %
519 Uganda Embassy in Italy, Rome	0.050	0.024	0.001	48.0 %	2.0 %	4.2 %
522 Uganda Embassy in France, Paris	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
523 Uganda Embassy in Germany, Berlin	0.082	0.050	0.036	61.2 %	44.1 %	72.0 %
525 Uganda Embassy in Russia, Moscow	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
526 Uganda Embassy in Australia, Canberra	0.064	0.032	0.032	50.0 %	50.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	0.050	0.029	0.029	58.0 %	58.0 %	100.0 %
528 Uganda Embassy in United Arab	1.135	0.537	0.537	47.3 %	47.3 %	100.0 %
529 Uganda Embassy in Burundi,	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
531 Uganda Embassy in Turkey, Ankara	0.259	0.063	0.011	24.3 %	4.2 %	17.5 %
533 Uganda Embassy in Malaysia, Kuala	0.022	0.011	0.011	50.5 %	50.5 %	100.0 %
615 Local Governments 15	7.640	3.820	3.820	50.0 %	50.0 %	100.0 %
Total for the Programme	89.425	46.246	41.252	51.7 %	46.1 %	89.2 %

Programme: Community Mobilization And Mindset Change

Table P5: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:15 Community Mobilization And Mindset Change		3.820	
<i>Departments</i>			
Department: 001 Community Development and Literacy	7.640	3.820	50.0 %
263402 Transfer to Other Government Units	7.640	3.820	50.0 %
<i>Development Projects</i>			
Grand Total		3.820	

Programme: REGIONAL BALANCED DEVELOPMENT

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	423.158	211.579	211.516	50.0 %	50.0 %	100.0 %
	Non-Wage	547.342	262.648	252.405	48.0 %	46.1 %	96.1 %
Devt.	GoU	115.295	54.060	50.028	46.9 %	43.4 %	92.5 %
	Ext Fin.	71.685	32.127	13.873	44.8 %	19.4 %	43.2 %
	GoU Total	1,085.796	528.287	513.949	48.7 %	47.3 %	97.3 %
	Total GoU+Ext Fin (MTEF)	1,157.481	560.414	527.822	48.4 %	45.6 %	94.2 %
	Arrears	57.583	29.734	28.224	51.6 %	49.0 %	94.9 %
	Total Budget	1,215.064	590.148	556.046	48.6 %	45.8 %	94.2 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,215.064	590.148	556.046	48.6 %	45.8 %	94.2 %
	Total Vote Budget Excluding Arrears	1,157.481	560.414	527.822	48.4 %	45.6 %	94.2 %

Programme: REGIONAL BALANCED DEVELOPMENT

Table P2: Programme Outcome Indicators

Programme Outcome	Increased market access and value addition							
Programme Objectives contributed to by the Intermediate Outcome								
Close regional infrastructure gaps for exploitation of local economic potential								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Agricultural households accessing local produce markets	2016/17	0	15%	20%				
Coverage of the District road network, %	2016/17	68.7	73%	53.1%				
Programme Outcome	Increased production capacity of key growth opportunities							
Programme Objectives contributed to by the Intermediate Outcome								
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Average farm size for selected enterprises (ha)	2016/17	2.5	3%	0.6%				
Average monthly household income (UGX)	2016/17	266,250	300,000	200000				
Irrigated agriculture land as a total cultivated land (%)	2016/17	1.3	4%	2.6%				
Percentage of households involved in commercial scale agriculture	2016/17	30	40%	61%				
Proportion of smallholder farmers accessing credits (%)	2016/17	7	20%	21.1%				
Regional poverty rates - 1. Bukedi	2016/17	43.7	40	34.7				
Regional poverty rates - 2. Busoga	2016/17	37.5	27	29.4				
Regional poverty rates - 3. Bugisu	2016/17	34.5	30	13.2				
Regional poverty rates - 4. West Nile	2016/17	34.9	32	16.9				
Regional poverty rates - 5. Karamoja	2016/17	60.2	49	65.7				
Regional poverty rates - 6. Acholi	2016/17	33.4	29	67.7				
Regional poverty rates - 7. Teso	2016/17	25.1	21	21.9				
Regional poverty rates - 8. Bunyoro	2016/17	17.3	13.6	9.8				
Registered customary tenure land (%)	2016/17	20	30%	5%				
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17	28%	16.1%				
Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)							
Programme Objectives contributed to by the Intermediate Outcome								
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of farmers whose agricultural income has increased, %	2016/17	25	30%	39%				
Share of earnings from mining in household income	2016/17 120	0	10%	2%				

Programme: REGIONAL BALANCED DEVELOPMENT

Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)							
Programme Objectives contributed to by the Intermediate Outcome								
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Share of tourism earnings in household income	2016/17	0	10%	2%				
Programme Outcome	Enhanced agro-LED business							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen and develop regional based value chains for LED;								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% increase in number of commercial farmers	2016/17	2.5	3.5%	2.5%				
% increase in number of Agro – LED Enterprises	2016/17	0	20%	9%				
Proportion of processed agricultural outputs, %	2016/17	23.7	32%	29%				
Programme Outcome	Improved leadership capacity for transformative rural development							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the performance measurement and management frameworks for local leadership and public sector management.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
% increase in Community Participation in the planning process	2016/17	85	90%	91%				
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95	97%	97%				
Average score of LGs in service delivery performance	2016/17	0	70	57				

Programme: REGIONAL BALANCED DEVELOPMENT

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Production and productivity			
Intermediate Outcome Indicators:	Increased acreage of agricultural land			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of households accessing valley dams in the targeted regions	2016/17	0	5%	2.06%
% of households accessing valley dams in the targeted regions	2016/17	0	5%	2.06%
Irrigated agriculture as a total cultivated land (%).	2016/17	0	3.9%	2.6%
Intermediate Outcome Indicators:	Increased household earnings from agriculture			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of household incomes from Agriculture in the targeted regions	NA	NA	NA	54%
Intermediate Outcome Indicators:	Increase production & productivity of the sub region in the Key Growth Opportunities for LED			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of house hold incomes from tourism in the targeted regions	NA	NA	NA	2.5%
Sub-Programme Name:	Infrastructure Development			
Intermediate Outcome Indicators:	Increased Market Share of the Key Enterprises in the regions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% Average increase in motorable network of community access roads in the targeted regions	2016/17	0	1%	1%
% Increase in access to electricity by the population in the targeted regions	2016/17	0	5%	3%
% increase in motorable network in the targeted regions	2016/17	0	1%	1%
% increase in the mobile wireless internet subscription	2016/17	0	0.1%	21.1%
Sub-Programme Name:	Capacity Building of Leaders			
Intermediate Outcome Indicators:	Improved delivery of Services by LG and Community structures within the Regions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
% of community leaders participating in Accountability Platforms in the targeted regions	2016/17	0	70%	60%
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	70%	45%

Programme: REGIONAL BALANCED DEVELOPMENT

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	72.302	31.856	8.483	44.1 %	11.7 %	26.6 %
011 Ministry of Local Government	72.157	23.195	12.517	32.1 %	17.3 %	54.0 %
108 National Planning Authority (NPA)	0.635	0.114	0.063	17.9 %	9.9 %	55.3 %
617 Local Governments 17	1,069.969	534.984	534.984	50.0 %	50.0 %	100.0 %
Total for the Programme	1,215.064	590.149	556.047	48.6 %	45.8 %	94.2 %

Programme: REGIONAL BALANCED DEVELOPMENT

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Dec	% GoU Budget Released
Programme:17 REGIONAL BALANCED DEVELOPMENT		534.984	
<i>Departments</i>			
Department: 001 Administration	1,488.248	248.042	16.7 %
263301 District Unconditional Grant-Non Wage	496.083	248.042	50.0 %
263305 District Unconditional Grant (Wage)	496.083	211.382	42.6 %
352899 Other Domestic Arrears Budgeting	496.083	27.850	5.6 %
<i>Development Projects</i>			
Project: 9998 Local Government Development Programmes	95.424	47.710	50.0 %
263311 Transitional Development Grant	95.424	47.710	50.0 %
Grand Total		534.984	

Programme: Development Plan Implementation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	257.622	128.473	112.750	49.9 %	43.8 %	87.8 %
	Non-Wage	15,771.989	8,114.716	10,542.214	51.5 %	66.8 %	129.9 %
Devt.	GoU	240.970	94.658	57.884	39.3 %	24.0 %	61.2 %
	Ext Fin.	27.965	13.982	7.784	50.0 %	27.8 %	55.7 %
	GoU Total	16,270.582	8,337.847	10,712.848	51.2 %	65.8 %	128.5 %
	Total GoU+Ext Fin (MTEF)	16,298.547	8,351.829	10,720.632	51.2 %	65.8 %	128.4 %
	Arrears	224.080	266.469	258.329	118.9 %	115.3 %	96.9 %
	Total Budget	16,522.627	8,618.298	10,978.961	52.2 %	66.4 %	127.4 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	16,522.627	8,618.298	10,978.961	52.2 %	66.4 %	127.4 %
	Total Vote Budget Excluding Arrears	16,298.547	8,351.829	10,720.632	51.2 %	65.8 %	128.4 %

Programme: Development Plan Implementation

Table P2: Programme Outcome Indicators

Programme Outcome	Sustainable economic growth and stability							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen budgeting and resource mobilization								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Fiscal Balance as a percentage of GDP	2017/18	4.8%	5.3%	%				
GDP growth rate	2017/18	4.7%	6%	5.3%				
GDP growth rate	2017/18	4.7%	6.0%					
GDP growth rate	2017/18	4.7%	6.0%					
Nominal Debt to GDP ratio	2017/18	40.6%	53.1%					
Programme Outcome	Increased Budget self sufficiency							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen budgeting and resource mobilization								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Domestic revenue to GDP (%)	2017/18	14.6%	13.3%					
Revenue to GDP ratio	2017/18	12.95%	14.22%					
Programme Outcome	Effective and efficient allocation and utilization of public resources							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen capacity for development planning								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Percentage of budget released against originally approved budget.	2017/18	100%	100%	53%				
Percentage of funds absorbed against funds released.	2017/18	99.2%	100%	89%				
Programme Outcome	Improved alignment of the plans and budgets							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen capacity for development planning								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Budget compliance to the NDP, %	2017/18	60%	70%	53%				
Budget compliance to the NDP, %	2017/18	60%	70%	61%				

Programme: Development Plan Implementation

Programme Outcome	Improved development results							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen capacity for implementation to ensure a focus on results								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of NDP results on target	2017/18	NA	85					
Programme Outcome	Statistical programmes aligned to National, regional and international development frameworks							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen capacity for implementation to ensure a focus on results								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
World Bank Statistical Capacity Indicator (WBSCI) score	NA	NA	NA					
Programme Outcome	Improved budget credibility							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen coordination, monitoring and reporting frameworks and systems								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Arrears as a percentage of total expenditure for FY N-1	2017/18	1.00%	0.7%					
Budget transparency index	2017/18	60%	70%					
National Budget compliance to Gender and equity	2017/18	55%	70%	53%				
Supplementary expenditure as a percentage of the initial approved budget	2017/18	4.6%	3%	2.8%				
Supplementary expenditure as a percentage of the initial approved budget	2017/18	4.6%	3%					
Programme Outcome	Evidence based decision making							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the capacity of the statistical system to generate data for national development								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of key indicators up-to-date with periodic data	2017/18	40	83					
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60	85					

Programme: Development Plan Implementation

Programme Outcome	Enhanced use of data for evidence-based policy and decision making							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the capacity of the statistical system to generate data for national development								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of NDP results framework informed by official statistics	2017/18	30	100					
Programme Outcome	Improved public policy debates and decision making							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the Research and Evaluation function to better inform planning and plan implementation								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of government programmes evaluated	NA	NA	NA					

Programme: Development Plan Implementation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Development Planning, Research, Evaluation and Statistics			
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Budget alignment to NDP (%)	2017/18	60%	80%	63.4%
Percentage of budget released against originally approved budget.	2017/18	100%	100%	53%
Percentage of funds absorbed against funds released.	2017/18	99.2	100%	89%
Proportion of LG plans aligned to the NDP	2017/18	55%	70%	60.5%
Proportion of MDA plans aligned to the NDP	2017/18	60%	90%	64.5%
Intermediate Outcome Indicators:	Effective Public Investment Management			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Gross Capital formation (% of GDP)	2017/18	24.2%	27.08%	%
Share of PIP Projects implemented on time (%)	2017/18	N/A	90%	
Share of PIP Projects implemented within the approved budget	2017/18	NA	75%	
Intermediate Outcome Indicators:	Enhanced use of data for evidence-based policy and decision making			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of key indicators up-to-date with periodic data	2017/18	40%	83%	%
Proportion of NDP results framework informed by Official Statistics	2017/18	30%	100%	
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60%	85%	
Sub-Programme Name:	Resource Mobilization and Budgeting			
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Domestic revenue to GDP (%)	2017/18	14.61	13.2%	
External resource envelope as a percentage of the National Budget.	2017/18	20%	15%	23.2%
Proportion of direct budget transfers to local government	2017/18	12.25%	13%	12.9%
Nominal Debt to GDP ratio	2017/18	40.6	53.1	
Revenue to GDP ratio	2017/18	12.95	14.22	
Tax revenue to GDP ratio	2017/18	13.1	13.32	
Present Value of Public Debt stock /GDP	2017/18	28.5	33.4	

Programme: Development Plan Implementation

Sub-Programme Name:	Resource Mobilization and Budgeting			
Intermediate Outcome Indicators:	Improved Budget Credibility			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Arrears as a percentage of total expenditure for FY N-1	2017/18	1%	0.7%	
Budget transparency index	2017/18	60%	70%	
Compliance of the National Budget to NDP (%)	2017/18	60%	80%	63.4%
National Budget compliance to Gender and equity (%)	2017/18	55%	70%	53%
Supplementary as a percentage of the Initial budget	2017/18	4.6%	3%	2.8%
Green Economy (GE)Public expenditure Review (PER) grading	2017/18	Above Average	Above Average	
Sub-Programme Name:	Oversight, Implementation, Coordination and Monitoring			
Intermediate Outcome Indicators:	Improved development results			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of NDP results on target	2017/18	NA	85%	
Intermediate Outcome Indicators:	Improved Service Delivery			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Government Effectiveness index	2017/18	-0.5%	0%	
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017/18	60	83	
Level of satisfaction of public Service by Service (Electricity)	2017/18	61.8	85	
Level of satisfaction of public Service by Service (Extension services)	2017/18	75	94	
Level of satisfaction of public Service by Service (Water transport)	2017/18	69	85	
Sub-Programme Name:	Accountability Systems and Service Delivery			
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
External auditor ratings (unqualified)	2017/18	40%	71%	
Percentage of internal audit recommendations implemented	2017/18	65.5%	89%	68.6%
Proportion of prior year external audit recommendations implemented, %	2017/18	31%	46%	

Programme: Development Plan Implementation

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	14.558	5.136	3.813	35.3 %	26.2 %	74.2 %
003 Office of the Prime Minister	51.403	27.021	20.724	52.6 %	40.3 %	76.7 %
006 Ministry of Foreign Affairs	0.346	0.086	0.068	24.9 %	19.7 %	79.1 %
008 Ministry of Finance, Planning and	384.873	180.773	130.435	47.0 %	33.9 %	72.2 %
011 Ministry of Local Government	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
023 Ministry of Kampala Capital City and	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
108 National Planning Authority (NPA)	28.605	16.484	13.704	57.6 %	47.9 %	83.1 %
122 Kampala Capital City Authority	2.532	1.514	0.909	59.8 %	35.9 %	60.0 %
123 National Lotteries and Gaming	0.342	0.269	0.046	78.6 %	13.4 %	17.1 %
124 Equal Opportunities Commission	11.082	5.110	4.667	46.1 %	42.1 %	91.3 %
130 Treasury Operations	15,387.547	8,071.548	10,529.614	52.5 %	68.4 %	130.5 %
141 Uganda Revenue Authority (URA)	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
143 Uganda Bureau of Statistics (UBOS)	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
147 Local Government Finance	1.798	0.382	0.381	21.2 %	21.2 %	99.7 %
501 Uganda Mission at the United Nations,	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
502 Uganda High Commission in the	1.277	0.638	0.638	50.0 %	50.0 %	100.0 %
503 Uganda High Commission in Canada,	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
504 Uganda High Commission in India,	1.000	0.171	0.083	17.1 %	8.3 %	48.5 %
505 Uganda High Commission in Kenya,	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
506 Uganda High Commission in Tanzania,	0.301	0.151	0.151	50.2 %	50.2 %	100.0 %
510 Uganda Embassy in the United States,	0.736	0.189	0.189	25.7 %	25.7 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.129	0.082	0.082	63.6 %	63.6 %	100.0 %
512 Uganda Embassy in Ethiopia, Addis	0.489	0.244	0.384	49.9 %	78.6 %	157.4 %
513 Uganda Embassy in China, Beijing	0.266	0.131	0.131	49.2 %	49.2 %	100.0 %
514 Uganda Embassy in Switzerland,	0.343	0.174	0.174	50.7 %	50.7 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
516 Uganda Embassy in Saudi Arabia,	0.520	0.165	0.213	31.7 %	41.0 %	129.1 %
517 Uganda Embassy in Denmark,	0.161	0.075	0.075	46.6 %	46.6 %	100.0 %
519 Uganda Embassy in Italy, Rome	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
523 Uganda Embassy in Germany, Berlin	0.053	0.039	0.013	73.4 %	24.5 %	33.3 %
524 Uganda Embassy in Iran, Tehran	0.252	0.126	0.126	50.0 %	50.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	0.155	0.043	0.043	27.7 %	27.7 %	100.0 %

Programme: Development Plan Implementation

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
528 Uganda Embassy in United Arab	1.600	0.760	0.760	47.5 %	47.5 %	100.0 %
535 Uganda Embassy in Algeria, Algiers	0.197	0.038	0.170	19.3 %	86.2 %	447.4 %
536 Uganda Embassy in Qatar, Doha	0.104	0.047	0.023	45.1 %	22.1 %	48.9 %
Total for the Programme	16,522.627	8,618.300	10,978.960	52.2 %	66.4 %	127.4 %

Programme: Legislation, Oversight And Representation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	112.636	56.318	54.463	50.0 %	48.4 %	96.7 %
	Non-Wage	734.932	365.524	329.060	49.7 %	44.8 %	90.0 %
Devt.	GoU	67.491	22.497	1.976	33.3 %	2.9 %	8.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %
	Total GoU+Ext Fin (MTEF)	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %
	Arrears	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %
	Total Vote Budget Excluding Arrears	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %

Programme: Legislation, Oversight And Representation

Table P2: Programme Outcome Indicators

Programme Outcome	Improved legal framework for implementation of national development priorities							
Programme Objectives contributed to by the Intermediate Outcome								
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportion of laws enacted against planned	90	2017/18	100%	48%				
Programme Outcome	Efficient allocation and utilization of public resources							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen oversight, budget scrutiny and appropriation.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Budget alignment to NDP (%)	2017/18	60%	80%					
Compliance to gender and equity requirements, %	2017/18	55%	75%	60%				
Proportion of Parliamentary recommendations on the budget implemented	2017/18	50	60%					
Programme Outcome	Improved compliance with accountability rules and regulations							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen oversight, budget scrutiny and appropriation.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Proportions of LGs with unqualified audit opinions (%)	2017/18	92%	100%	94.5%				
Proportions of MDAs with unqualified audit opinions (%)	2017/18	100%	100%	94.5%				
Programme Outcome	Improved oversight over the Executive on its commitments							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen oversight, budget scrutiny and appropriation.								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Service delivery index	2017/18	57%	60%	0%				

Programme: Legislation, Oversight And Representation

Programme Outcome	Improved representation by elected leaders							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen representation at local, regional and international level								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
No. of Parliamentary regional/international bodies[1] with Ugandan representatives	2017/18	12	12	25				
Proportion of representatives aged between 18-35 years in Parliament	2017/18	5	5%	11%				
Proportion of women representatives in Parliament	2017/18	35%	35%	34%				
Programme Outcome	Improved Member participation in Parliamentary and LG Council business							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen representation at local, regional and international level								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Attendance rate (%) of LG Council meetings	2017/18	95%	95%	%				
Attendance rates (%) of Parliamentary Committees	2017/18	50	70%	71.8%				
Attendance rates (%) of Parliamentary sessions by MPs	2017/18	40%	%%	85.6%				
Programme Outcome	Effective and efficient transaction of Parliamentary and LG Council business							
Programme Objectives contributed to by the Intermediate Outcome								
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently								
Programme Outcome Indicators	Performance Targets							
	Base Year	Base Line	FY2022/23	Actual By End Dec				
Citizen satisfaction index	2017/18	53	60%					
Local Council citizen score card	2017/18	20%	40%					
Proportion of parliamentary business processed in time	2017/18	40%	50%					
Proportion of Parliamentary processes automated	2017/18	5%	40%					

Programme: Legislation, Oversight And Representation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Legislation			
Intermediate Outcome Indicators:	Quality of legislation			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of legislation challenged in court within six months	2017/18	0%	0%	0%
Intermediate Outcome Indicators:	Timely enactment of laws			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Percentage of bills processed by committees within 45 days	2017/18	20%	40%	48%
Proportion of laws without regulations	2017/18	0%	0%	0%
Intermediate Outcome Indicators:	Budget credibility			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Absorption rate	2017/18	100%	100%	87%
Amount in supplementary budgets as a percentage of budget approved	2017/18	15%	12%	0%
Proportion of budget released against approved	2017/18	100%	100%	48.6%
Nominal debt to GDP ratio	2017/18	40.6	48.66	47
Intermediate Outcome Indicators:	Improved implementation of Parliamentary recommendations			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of Constitutional Reports cleared within six months	2017/18	30%	50%	65%
Proportion of Parliamentary recommendations implemented	2017/18	50%	55%	31%
Intermediate Outcome Indicators:	NDP III priorities financed			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Budget approved as a % of NDP III public sector cost	2017/18	100%	100%	90%
Intermediate Outcome Indicators:	Evidenced based debate			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Ratio of technical staff to MPs	2017/18	0.5	1.5	1.2

Programme: Legislation, Oversight And Representation

Sub-Programme Name:	Legislation			
Intermediate Outcome Indicators:	Improved attendance of Parliamentary and LG Council sessions			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Average attendance of HLG Council sessions	2017/18	28	28	0
Average attendance of LG Council Committee meetings	2017/18	7	7	0
Average attendance of Parliamentary Committee activities	2017/18	16	20	31
Average attendance of plenary sittings	2017/18	200	280	483
Intermediate Outcome Indicators:	Improved response to citizen's concerns			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Proportion of petitions concluded against submitted	2017/18	30%	50%	2%
Proportion of urgent questions responded to against those raised	2017/18	80%	100%	76%
Sub-Programme Name:	Institutional Capacity			
Intermediate Outcome Indicators:	Improved Parliamentary and LG Council business processes			
	Performance Targets			
Indicators	Base Year	Base Line	FY2022/23	Actual By End Dec
Government annual performance score for Parliament	2017/18	80%	70%	60%
LG performance assessment score	2017/18	56%	70%	
Percentage of committee business disposed as referred by plenary	2017/18	75%	95%	70%
Proportion of PC targets achieved	2017/18	80%	95%	48%
Proportion of processes automated	2017/18	5%	15%	

Programme: Legislation, Oversight And Representation

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

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
104 Parliamentary Commission	914.979	444.339	385.499	48.6 %	42.1 %	86.8 %
Total for the Programme	915.059	444.339	385.499	48.6 %	42.1 %	86.8 %

Part 4: Details of Vote Financial and Physical Performance

Structure of Detailed Vote Financial and Physical Performance

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

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

VOTE: 001 Office of the President

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.588	25.588	12.833	9.828	50.2 %	38.4 %
	Non-Wage	159.273	159.273	79.586	74.225	50.0 %	46.6 %
Devt.	GoU	34.308	34.308	11.618	2.774	33.9 %	8.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	219.168	219.168	104.037	86.827	47.5 %	39.6 %	83.5 %
Total GoU+Ext Fin (MTEF)	219.168	219.168	104.037	86.827	47.5 %	39.6 %	83.5 %
Arrears	11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total Budget	230.658	230.658	115.526	98.316	50.1 %	42.6 %	85.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	230.658	230.658	115.526	98.316	50.1 %	42.6 %	85.1 %
Total Vote Budget Excluding Arrears	219.168	219.168	104.037	86.827	47.5 %	39.6 %	83.5 %

VOTE: 001 Office of the President

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9.100	9.100	4.989	4.628	54.8 %	50.9 %	92.8 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	3.872	3.625	51.9 %	48.6 %	93.6 %
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.117	1.003	68.2 %	61.2 %	89.8 %
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	105.400	89.874	50.9 %	43.4 %	85.3 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	1.825	1.702	47.1 %	44.0 %	93.3 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	37.656	23.174	41.8 %	25.7 %	61.5 %
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	50.101	50.101	24.929	24.116	49.8 %	48.1 %	96.7 %
Sub SubProgramme:04 Security Administration	36.230	36.230	28.610	28.542	79.0 %	78.8 %	99.8 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	12.381	12.339	46.3 %	46.2 %	99.7 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	14.558	14.558	5.136	3.813	35.3 %	26.2 %	74.2 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.741	35.7 %	26.0 %	72.8 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	1.372	1.072	34.2 %	26.7 %	78.1 %
Total for the Vote	230.658	230.658	115.526	98.315	50.1 %	42.6 %	85.1 %

VOTE: 001 Office of the President

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Sub Programme: 03 Policy and Legislation Processes		
Bn Shs		Department : 002 Policy Development and Capacity Building
Reason: insufficient funds to implement an activity		
<i>Items</i>		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds have been encumbered awaiting delivery of supplies		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Funds have been encumbered awaiting delivery of supplies		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
2.632	Bn Shs	Department : 001 Finance and Administration
Reason: The funds had been encumbered for purchase of cars for field staff		
<i>Items</i>		
1.119	UShs	273105 Gratuity
Reason: To be paid in the next quarter		
0.295	UShs	228002 Maintenance-Transport Equipment
Reason: Funds have been encumbered awaiting delivery of supplies		
0.198	UShs	225101 Consultancy Services
Reason: Procurement is ongoing		
0.170	UShs	211107 Boards, Committees and Council Allowances
Reason: There was delay in payment of these allowances but they have since been effected		
8.844	Bn Shs	Project : 1589 Retooling of Office of the President
Reason: 0		
<i>Items</i>		
5.000	UShs	312219 Other Transport equipment - Acquisition
Reason:		
0.500	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.326	UShs	221008 Information and Communication Technology Supplies.

VOTE: 001 Office of the President

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, planning and support services

Sub Programme: 01 Institutional Coordination

8.844	Bn Shs	Project : 1589 Retooling of Office of the President
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Reason: 0

Items

Reason:

0.166	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

0.109	UShs	228001 Maintenance-Buildings and Structures
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Reason:

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

Sub Programme: 02 Security

Bn Shs	Department : 001 Mobilisation and Security Services
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Reason: The funds were for special operations at the beginning of January

Items

0.314	UShs	221005 Official Ceremonies and State Functions
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Reason: Encumbered in the procurement process

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.325	Bn Shs	Department : 002 Monitoring & Evaluation
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Reason: The funds had been encumbered and awaiting delivery of supplies

Items

0.250	UShs	227001 Travel inland
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.045	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.638	Bn Shs	Department : 003 Oversight Inspection
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Reason: Funds had been encumbered awaiting delivery of extra medals

Items

0.600	UShs	227001 Travel inland
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VOTE: 001 Office of the President

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.638 Bn Shs Department : 003 Oversight Inspection

Reason: Funds had been encumbered awaiting delivery of extra medals

Items

Reason: There was delay in payment of there allowances but they have since been effected

0.024 UShs 228002 Maintenance-Transport Equipment

Reason: Funds had been encumbered awaiting delivery of extra medals

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds had been encumbered awaiting delivery of extra medals

0.003 UShs 212102 Medical expenses (Employees)

Reason: To be paid in the next quater

0.003 UShs 212103 Incapacity benefits (Employees)

Reason: To be paid in the next quater

VOTE: 001 Office of the President

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:06 Civic Education and Patriotism Services			
Department:001 National Secretariat for Patriotism Corps			
Budget Output: 440002 Patriotism Services			
PIAP Output: 15020202 National Service Program established			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A national service programme in place	Text	Framework for establishing National Service program	Framework developed
PIAP Output: 15020205 Conduct Patriotism training in schools, training institutions and centers			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers and students trained in patriotism ideology	Number	5000000	19329
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Department:001 Research and Awards			
Budget Output: 440001 National Recognition Coordination			
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of investiture ceremonies (Chancery) conducted	Number	6	01
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework place in place	Yes/No	0	Yes

VOTE: 001 Office of the President

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards

Department:001 Research and Awards

Budget Output: 440001 National Recognition Coordination

PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of medals purchased	Number	696	696

PIAP Output: 15020404 Hall of fame established

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Hall of fame in place	Yes/No	Hall of fame in place	Hall of fame in place

PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained in management and administration of Honours	Number	6	0

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of quarterly financial reports per annum submitted on time	Number	4	02

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of best employees rewarded	Number	5	2

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of performance meetings on Performance Agreements & Plans organised	Number	5	3
No. of officers facilitated to attend professional conferences	Number	10	4
No. of Officers trained in accordance with the needs assessment report	Number	15	7
No. of performance improvement plans for staff and Ministry developed	Number	40	22
Percentage of entitled persons whose gratuity is processed	Percentage	100%	80%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	6	3
Number of M&E reports produced	Number	12	4
Number of performance reports developed and submitted	Number	4	2
Number of Planning staff trained	Number	2	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	70%	60%
Proportion of Plans and budgets implemented on schedule	Percentage	95%	60%
MPS prepared and submitted by 15th of March	Text	1	0
Vote BFP	Text	1	1

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 16060102 Strong programme coordination, communication and cooperation

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	20	10
No of Policy Meetings for allied institutions held/conducted	Number	4	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance and Administration Department meetings organised	Number	12	6

Project:1589 Retooling of Office of the President

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of procurement and disposal report prepared	Number	6	3

SubProgramme:02 Security

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

Department:001 Mobilisation and Security Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cross border conflicts resolved	Number	6	04

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

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

Department:001 Mobilisation and Security Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16071003 Office accommodation for RDCs constructed

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of offices constructed	Number	1	0

Sub SubProgramme:04 Security Administration

Department:001 Security Coordination

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070501 "Security guidelines developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of guidelines developed	Number	4	02

PIAP Output: 16071001 District Security Reports produced

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Security Meetings held	Number	7008	4218
Number of District Security Reports produced	Number	1752	896

PIAP Output: 16071002 Security agencies coordinated and reports provided

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of security agencies coordinated	Number	2	02

PIAP Output: 16071004 Security guidelines developed

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of guidelines developed	Number	4	0

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 16060402 Bills approved by Cabinet

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Bills reviewed, considered and approved by Cabinet	Number	5	16

PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	0%

PIAP Output: 16060407 Policies approved by Cabinet

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Policies reviewed, considered and approved by Cabinet	Number	32	16

PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	5	2

PIAP Output: 16060410 Cabinet Memoranda considered and approved

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of Cabinet Memoranda approved	Percentage	90%	45%

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Sorting of Cabinet Records from June- December 2022 on going

PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of completion of the database of Policies and Cabinet Decisions	Level	20% completion	10%

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	80

PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA; NPRA; and Inventory of Public Policies produced and disseminated	Inventory Of Public Policies Produced

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Government officials whose capacity has been built in RBP/ RIA and Policy Management	Number	200	100

PIAP Output: 16060418 Cabinet Decisions monitored and reports produced

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cabinet decisions monitored	Number	20	12

PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of officers trained	Number	200	110

PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	12	6

PIAP Output: 16060421 Public Policy implementation monitored

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Public Policies whose implementation has been monitored	Number	12	6

PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	12	6

VOTE: 001 Office of the President

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs guided in policy development	Number	15	7

PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained	Number	12	6

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Effective Security Management

Department:001 Integrated Intelligence Management

Budget Output: 460014 Logistical Support, Welfare & Security

PIAP Output: 16080601 MDAs and LGs held accountable for results

Programme Intervention: 160806 Strengthen the oversight role of Office of the President

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs held accountable for results	Number	20	10
Proportion of MDAs and LGs held accountable	Percentage	0%	50%

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Department:001 Manifesto Implementation

Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	02

VOTE: 001 Office of the President

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

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

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An Operational Apex Platform	Number	2	02

Department:002 Monitoring & Evaluation

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

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An Operational Apex Platform	Number	2	02

Department:003 Oversight Inspection

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

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	02

VOTE: 001 Office of the President

Performance highlights for the Quarter

- i. Produced one Report for the Inaugural APEX Platform
- ii. Produced (01) one Research Agenda for the Directorate of Socio-Economic Monitoring and Research.
- iii. Conducted monitoring of Government Policies, Programs and projects in 146 Districts.
- iv. Conducted an Induction of the newly appointed RDCs, RCCs and DRDCs at NALI from 26th -31st July 2022.
- v. Embarked on monitoring the implementation of the NRM Manifesto commitments (2021 – 2026) in the Greater Northern and Eastern Region.
- vi. Held two consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads
- vii. Undertook automation of the Monitoring & Evaluation reporting framework for the Manifesto.
- viii. Popularized Manifesto commitments and achievements in (7 print media, 5 TV talk shows, 10 radio talk shows, 3 on line publications
- ix. Offered logistical and technical support to Cabinet
- x. Reviewed one hundred and five (105) submissions (89) cabinet memos and (16) bills to Cabinet
- xi. Produced a report on monitoring and evaluation of the implementation of 26 Cabinet decisions;
- xii. Monitored the implementation of 04 Public policies for relevance and effectiveness;
- xiii. Compiled and disseminated One (01) Cabinet Forward Agenda Plan, 01 Inventory of Policies, laws and regulations and 01 National Policy Research Agenda Plan.
- xiv. Promoted Four (04) Cross border relations.
- xv. Coordinated Security Agencies in the collection of intelligence information and conducted security operations across the country.
- xvi. Completed the regulations and specifications to govern the new smart security enhanced number plates under the Intelligence Transport Monitoring System.
- xvii. Gazetted regulations on 9th December, 2021 with the commencement date of 1st July, 2023.
- xviii. Popularized issues concerning the youth, women and vulnerable persons through 876 awareness campaigns and reports produced
- xix. Built capacity of 19,329 citizens (including Teachers, Students, PWDS and Youth)

Variances and Challenges

- Inadequate funds for Operation Wealth Creation (OWC) for undertaking the oversight function of the Parish Development Model (PDM).
- Inadequate funding intended to strengthen the participation of the Presidency in the Public Investment Management System (PIMS) and provide an effective forum for the Executive to review, reflect, learn and adopt recommendations for an effective PIMS regime.
- Inadequate funds for the purchase of medals in form of “Most Excellent Order of the Pearl of Arica”.
- Establishment of new administrative units that lead to new recruits and eventual suppression/encroachment on the limited resources for the Presidency to efficiently deliver service.
- Lack of funds for Monitoring of Cabinet Decisions and building the capacity of Cabinet and Permanent Secretaries.
- Inadequate Office accommodation for the RDCs, this affects their commitment to serve the wanainchi due to the ever-increasing rental fees that is unsustainable.
- Inadequate resources to maintain structures at the National Leadership Institute (NALI).

VOTE: 001 Office of the President

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9.100	9.100	4.989	4.628	54.8 %	50.9 %	92.8 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	3.872	3.625	51.9 %	48.6 %	93.6 %
440002 Patriotism Services	7.461	7.461	3.872	3.625	51.9%	48.6%	93.6%
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.117	1.003	68.2 %	61.2 %	89.8 %
440001 National Recognition Coordination	1.639	1.639	1.117	1.003	68.2%	61.2%	89.8%
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	105.400	89.875	50.9 %	43.4 %	85.3 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	1.825	1.703	47.1 %	44.0 %	93.3 %
010008 Capacity Strengthening	1.268	1.268	0.487	0.475	38.4%	37.5%	97.5%
460016 Cabinet support	2.603	2.603	1.338	1.228	51.4%	47.2%	91.8%
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	37.656	23.175	41.8 %	25.7 %	61.5 %
000003 Facilities and Equipment Management	34.308	34.308	11.618	2.774	33.9%	8.1%	23.9%
000004 Finance and Accounting	7.483	7.483	3.660	3.384	48.9%	45.2%	92.5%
000005 Human Resource Management	25.932	25.932	13.085	10.080	50.5%	38.9%	77.0%
000006 Planning and Budgeting services	2.391	2.391	0.878	0.710	36.7%	29.7%	80.9%
000010 Leadership and Management	5.550	5.550	2.746	1.803	49.5%	32.5%	65.7%
000014 Administrative and Support Services	14.421	14.421	5.669	4.424	39.3%	30.7%	78.0%
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	50.101	50.101	24.929	24.116	49.8 %	48.1 %	96.7 %
000014 Administrative and Support Services	50.101	50.101	24.929	24.116	49.8%	48.1%	96.7%
Sub SubProgramme:04 Security Administration	36.230	36.230	28.610	28.542	79.0 %	78.8 %	99.8 %
460002 Enhanced Intelligence coverage	36.230	36.230	28.610	28.542	79.0%	78.8%	99.8%
Sub SubProgramme:05 Effective Security Management	26.713	26.713	12.381	12.339	46.3 %	46.2 %	99.7 %
460014 Logistical Support, Welfare & Security	26.713	26.713	12.381	12.339	46.3%	46.2%	99.7%

VOTE: 001 Office of the President

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	14.558	14.558	5.136	3.814	35.3 %	26.2 %	74.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.742	35.7 %	26.0 %	72.8 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	1.878	1.240	41.7%	27.5%	66.0%
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	1.390	1.065	32.7%	25.1%	76.6%
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.496	0.437	27.8%	24.5%	88.1%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	1.372	1.072	34.2 %	26.7 %	78.1 %
560001 Monitoring and Evaluation of Manifesto commitments	4.017	4.017	1.372	1.072	34.2%	26.7%	78.1%
Total for the Vote	230.658	230.658	115.526	98.317	50.1 %	42.6 %	85.1 %

VOTE: 002 State House

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.796	27.395	14.296	12.345	53.4 %	46.1 %
	Non-Wage	436.710	603.510	355.440	286.543	81.4 %	65.6 %
Devt.	GoU	174.351	174.351	54.387	31.586	31.2 %	18.1 %
	Ext Fin.	44.250	44.250	0.000	0.000	0.0 %	0.0 %
GoU Total	637.856	805.255	424.123	330.474	66.5 %	51.8 %	77.9 %
Total GoU+Ext Fin (MTEF)	682.107	849.505	424.123	330.474	62.2 %	48.4 %	77.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	682.107	849.505	424.123	330.474	62.2 %	48.4 %	77.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	682.107	849.505	424.123	330.474	62.2 %	48.4 %	77.9 %
Total Vote Budget Excluding Arrears	682.107	849.505	424.123	330.474	62.2 %	48.4 %	77.9 %

VOTE: 002 State House

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	247.688	267.688	62.807	61.457	25.4 %	24.8 %	97.9 %
Sub SubProgramme:04 STI Support Services	247.688	267.688	62.807	61.457	25.4 %	24.8 %	97.9 %
Programme:16 GOVERNANCE AND SECURITY	434.419	581.817	361.316	269.017	83.2 %	61.9 %	74.5 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	89.080	85.645	51.7 %	49.7 %	96.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	236.122	152.429	124.4 %	80.3 %	64.6 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	36.114	30.943	50.0 %	42.9 %	85.7 %
Total for the Vote	682.107	849.505	424.123	330.474	62.2 %	48.4 %	77.9 %

VOTE: 002 State House

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Sub Programme: 03 Policy and Legislation Processes		
2.029	Bn Shs	Department : 001 Support to H.E the President Reason: Unpaid bills pending verification of bills
Items		
1.543	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: Unpaid garage bills pending verification
0.805	Bn Shs	Department : 002 Support to H.E the VP Reason: The largest part of unspent balances was due to unpaid bills that were pending verification 0
Items		
0.546	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: Unpaid bills pending verification
0.135	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Need to reserve funds for the new quarter before a new release
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Unpaid bills pending verification
0.008	UShs	212103 Incapacity benefits (Employees) Reason: To be spent in the new quarter
0.007	UShs	221008 Information and Communication Technology Supplies. Reason: Unpaid bills pending verification
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
60.892	Bn Shs	Department : 001 Finance and Administration Reason: The unspent balances were largely due to unpaid bills pending the verification process and the need to reserve funds for the new quarter before a new release is obtained
Items		
56.850	UShs	224009 Classified Expenditure Reason: Awaiting guidance
0.942	UShs	221003 Staff Training

VOTE: 002 State House

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

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

Items

Reason: Funds needed to be reserved for early January when a scheduled Jet and Helicopter crew training was due

0.666	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: To be paid in the next quarter

22.800	Bn Shs	Project : 1590 Retooling of State House
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Reason: The unspent balances were due to ongoing procurement processes

Items

16.312	UShs	313111 Residential Buildings - Improvement
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Reason: Ongoing procurement process

2.700	UShs	312212 Light Vehicles - Acquisition
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Reason: Ongoing procurement process

2.000	UShs	313214 Aircrafts - Improvement
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Reason: Ongoing procurement process

0.600	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Ongoing procurement process

0.485	UShs	312231 Office Equipment - Acquisition
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Reason: Ongoing procurement process

Sub SubProgramme:03 Presidential Initiatives

Sub Programme: 03 Policy and Legislation Processes

5.171	Bn Shs	Department : 001 Presidential Initiatives
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Reason: The greatest percentage of unspent resources was due to ongoing procurements and the need to reserve funds for the new quarter before a new release

Items

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

VOTE: 002 State House

(ii) Expenditures in excess of the original approved budget

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

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

Items

30.225	UShs	224009 Classified Expenditure
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Reason:

VOTE: 002 State House

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Department:001 STI Policy and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Articles, Conferences Executed	Number	6	1
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13130601 Increased ST&I collaborations at the different levels			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research outputs commercialised	Number	02	0
Department:002 STI Support Centres			
Budget Output: 000005 Human Resource Management			
PIAP Output: 13250202 Innovations Fund Framework			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Innovations Fund Framework in Place	Text	100%	45%
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed			
Programme Intervention: 130507 Establish research collaborations at local, regional and international level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Vaccines, Therapeutics and Diagnostics Developed and Commercialised	Number	2	

VOTE: 002 State House

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:04 STI Support Services

Department:002 STI Support Centres

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established

Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	02

Budget Output: 370006 STI Think Tanks

PIAP Output: 13240401 STEI think tank established

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ST&I Think Tanks in place	Number	1	3

Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy

Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	20%	5%

Budget Output: 000022 Research and Development

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy

Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	20%	5%

Budget Output: 000034 Education and Skills Development

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy

Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	20%	5%

VOTE: 002 State House

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Department:001 Support to H.E the President

Budget Output: 460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882
Budget Output: 460012 Regional integration and international relations			

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882
Budget Output: 460013 Trade, tourism and investment			

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882
Department:002 Support to H.E the VP			

Budget Output: 460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

VOTE: 002 State House

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Department:002 Support to H.E the VP

Budget Output: 460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

Budget Output: 460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

Budget Output: 460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	NA

Budget Output: 000005 Human Resource Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

VOTE: 002 State House

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	NA

Department:002 Internal Audit

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882

Project:1590 Retooling of State House

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	NA

VOTE: 002 State House

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 Presidential Initiatives

Department:001 Presidential Initiatives

Budget Output: 460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	
Budget Output: 460015 Support to Presidential Initiatives			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Presidency programmes supported	Number	1750	882
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of presidential initiative targets met	Percentage	90%	50%

VOTE: 002 State House

Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families. Consequently, over 800 scheduled programmes of the Principals were adequately facilitated and undertaken.

H.E the President and Vice President continued with their mobilization drives across the country urging leaders to dedicate their energies to income generating activities that will improve the livelihoods of the people. In these drives, H.E also highlighted the dangers of land fragmentation.

The Presidency continued its efforts of promoting regional and international relations emphasizing that regional integration and strategic security are pre-requisites for regional development and prosperity.

Promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings was undertaken by the Principals. H.E met various foreign dignitaries from select Arab countries who expressed interest in investing in Uganda. H.E the President commissioned a modern tiles factory in Buikwe as well as the new National Medical Stores pharmaceutical warehouse.

Under the Poverty Alleviation initiative, 09 Model Villages of Kikuusa, Naluvule, Kawumu, Kakoma, Kataka, Bugwerim Bwera, Ruharo and Olal were supported with agricultural and farm inputs.

12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched and 2,534 learners were due for graduation. 4,381 youth are undergoing training in these centres.

The Kawumu Leather Tannery is operational, operating at 50% capacity.

Comprehensive monitoring and inspection was carried out in 51 Health facilities in 05 districts; 03 ongoing infrastructure works were inspected; the ACU had 85 cases come up for mention in court, and 58 cases submitted to DPP for legal guidance.

Variances and Challenges

State House is ever faced with unforeseen emerging issues that require to be attended to by the Presidency. This normally calls for supplementary funding and in the period under review, State House had an approved supplementary budget of 166.8bn, out of which 20bn is for Kira Motors and 146.8bn for classified expenditure.

There was an under expenditure on the development budget (18.1%) due to pending procurement processes.

VOTE: 002 State House

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	203.438	223.438	62.807	61.458	30.9 %	30.2 %	97.9 %
Sub SubProgramme:04 STI Support Services	203.438	223.438	62.807	61.458	30.9 %	30.2 %	97.9 %
000003 Facilities and Equipment Management	3.255	3.255	0.814	0.814	25.0%	25.0%	100.0%
000005 Human Resource Management	11.000	11.000	5.500	5.500	50.0%	50.0%	100.0%
000014 Administrative and Support Services	12.559	12.559	6.280	4.930	50.0%	39.3%	78.5%
000022 Research and Development	122.393	122.393	30.598	30.598	25.0%	25.0%	100.0%
000034 Education and Skills Development	12.500	12.500	0.000	0.000	0.0%	0.0%	0.0%
370002 Technology and Innovation	19.070	39.070	9.535	9.535	50.0%	50.0%	100.0%
370004 Industrial Skills Development	20.161	20.161	10.081	10.081	50.0%	50.0%	100.0%
370006 STI Think Tanks	2.500	2.500	0.000	0.000	0.0%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	434.419	581.817	361.316	269.017	83.2 %	61.9 %	74.5 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	89.080	85.645	51.7 %	49.7 %	96.1 %
460010 Community outreach programmes	90.109	90.893	46.448	45.673	51.5%	50.7%	98.3%
460011 Poverty reduction, peace & development	74.087	74.087	37.264	36.620	50.3%	49.4%	98.3%
460012 Regional integration and international relations	6.623	11.623	4.558	2.760	68.8%	41.7%	60.6%
460013 Trade, tourism and investment	1.584	1.584	0.810	0.592	51.1%	37.4%	73.1%
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	236.122	152.429	124.4 %	80.3 %	64.6 %
000003 Facilities and Equipment Management	36.806	36.806	23.276	0.469	63.2%	1.3%	2.0%
000005 Human Resource Management	0.209	0.209	0.106	0.042	50.7%	20.1%	39.6%
000008 Records Management	0.043	0.043	0.008	0.000	18.6%	0.0%	0.0%
460014 Logistical Support, welfare & security	152.775	295.173	212.732	151.918	139.2%	99.4%	71.4%
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	36.114	30.943	50.0 %	42.9 %	85.7 %
460011 Poverty reduction, peace & development	7.840	7.056	3.920	1.752	50.0%	22.3%	44.7%
460015 Support to Presidential Initiatives	64.342	64.342	32.194	29.191	50.0%	45.4%	90.7%
Total for the Vote	637.856	805.255	424.123	330.475	66.5 %	51.8 %	77.9 %

VOTE: 002 State House

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 STI Support Services	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.110	4.161	2.081	1.575	50.6 %	38.3 %
	Non-Wage	105.008	105.003	39.874	24.751	38.0 %	23.6 %
Devt.	GoU	23.990	24.985	8.732	1.243	36.4 %	5.2 %
	Ext Fin.	90.123	90.123	27.299	16.546	30.3 %	18.4 %
GoU Total	133.108	134.149	50.687	27.569	38.1 %	20.7 %	54.4 %
Total GoU+Ext Fin (MTEF)	223.230	224.272	77.986	44.115	34.9 %	19.8 %	56.6 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	223.230	224.272	77.986	44.115	34.9 %	19.8 %	56.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	223.230	224.272	77.986	44.115	34.9 %	19.8 %	56.6 %
Total Vote Budget Excluding Arrears	223.230	224.272	77.986	44.115	34.9 %	19.8 %	56.6 %

VOTE: 003 Office of the Prime Minister

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Programme:16 GOVERNANCE AND SECURITY	78.720	78.663	13.112	13.032	16.7 %	16.6 %	99.4 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	78.720	78.663	13.112	13.032	16.7 %	16.6 %	99.4 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	72.302	1.486	31.856	8.483	44.1 %	11.7 %	26.6 %
Sub SubProgramme:02 Affirmative Action Programs	72.302	1.486	31.856	8.483	44.1 %	11.7 %	26.6 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	2.000	13.090	9.237	63.5 %	44.8 %	70.6 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	10.699	9.142	48.5 %	41.4 %	85.5 %
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	2.099	1.436	36.2 %	24.8 %	68.4 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	1.134	0.908	38.8 %	31.0 %	80.1 %
Total for the Vote	223.230	133.293	77.986	44.116	34.9 %	19.8 %	56.6 %

VOTE: 003 Office of the Prime Minister

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
2.714	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
		Reason: The funds are mainly for acquisition of light vehicles, motorcycles, light ICT hardware, furniture and fixture and maintenance of vehicles. The payment process is in pipeline and will be completed in Q3.
Items		
2.275	UShs	312212 Light Vehicles - Acquisition
		Reason: The funds are mainly for acquisition of transport equipment. The payment process is in pipeline and will be completed in Q3.
0.276	UShs	312221 Light ICT hardware - Acquisition
		Reason: The funds are mainly for acquisition of light ICT hardware. The payment process is in pipeline and will be completed in Q3.
0.100	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The funds are meant for furniture and fixture expenses. The goods have already been consumed. The payment process is in pipeline and will be completed in Q3.
0.050	UShs	312216 Cycles - Acquisition
		Reason: The funds are mainly for acquisition of motorcycles. The payment process is in pipeline and will be completed in Q3.
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
Sub SubProgramme:02 Affirmative Action Programs		
Sub Programme: 01 Production and productivity		
10.176	Bn Shs	Department : 001 Affirmative Action Programs
		Reason: The funds are mainly for Transfer to other Government Units, Compensation to 3rd parties, Agricultural supplies and services consultancy services and maintenance of transport equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
Items		
4.743	UShs	263402 Transfer to Other Government Units
		Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.
4.195	UShs	282104 Compensation to 3rd Parties

VOTE: 003 Office of the Prime Minister

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Affirmative Action Programs

Sub Programme: 01 Production and productivity

10.176	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds are mainly for Transfer to other Government Units, Compensation to 3rd parties, Agricultural supplies and services consultancy services and maintenance of transport equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

Reason: The funds are meant for compensation to third parties. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.574	UShs	224003 Agricultural Supplies and Services
Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

0.160	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		

Items

0.160	UShs	263402 Transfer to Other Government Units
Reason:		
1.605	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds are mainly for Transfer to Other Government units to support service delivery and non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.500	UShs	263402 Transfer to Other Government Units
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		
0.090	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.008	UShs	211102 Contract Staff Salaries

Reason:

VOTE: 003 Office of the Prime Minister

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Affirmative Action Programs

Sub Programme: 01 Production and productivity

0.628	Bn Shs	Project : 1251 Support to Teso Development
Reason: The funds are mainly for acquisition of transport equipment and non-residential building. The payment process is in pipeline and will be completed in Q3.		

Items

0.589	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.039	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.		

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Sub Programme: 01 Environment and Natural Resources Management

1.680	Bn Shs	Department : 001 Disaster
Reason: 0		
The funds are mainly for procurement of relief supplies, contribution to Non-Governmental Institutions, maintenance of vehicles, fines and penalties and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.160	UShs	282107 Contributions to Non-Government institutions
Reason: The funds are mainly to support Non-Governmental Institutions that complement government services in disaster. The due process for payment of this fund is being completed. The payment process is in pipeline and will be completed in Q3.		
0.353	UShs	224007 Relief Supplies
Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.		

2.382	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds are mainly for Transfer to Government Institutions, Relief supplies, travel inland, land acquisition and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.447	UShs	282301 Transfers to Government Institutions
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		

VOTE: 003 Office of the Prime Minister

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Sub Programme: 01 Environment and Natural Resources Management

2.382	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
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Reason: The funds are mainly for Transfer to Government Institutions, Relief supplies, travel inland, land acquisition and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

0.470	UShs	224007 Relief Supplies
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Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.

0.139	UShs	227001 Travel inland
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Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q3.

0.100	UShs	225101 Consultancy Services
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Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.060	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

Sub SubProgramme:05 Monitoring and Evaluation

Sub Programme: 04 Accountability Systems and Service Delivery

0.375	Bn Shs	Department : 002 M & E for Central Government
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Reason: The funds are mainly for rent of office space, Short term consultancy, workshops and seminars, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

0.100	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q3.

0.089	UShs	225101 Consultancy Services
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Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.073	UShs	221002 Workshops, Meetings and Seminars
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VOTE: 003 Office of the Prime Minister

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Monitoring and Evaluation

Sub Programme: 04 Accountability Systems and Service Delivery

0.375	Bn Shs	Department : 002 M & E for Central Government
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Reason: The funds are mainly for rent of office space, Short term consultancy, workshops and seminars, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

Reason: The funds are meant for workshops and seminars. The services have already been consumed.

The payment process is in pipeline and will be completed in Q3.

0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

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

0.157	Bn Shs	Department : 003 M&E for Local Governments
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Reason: The funds are mainly for Short term consultancy, workshops and seminars and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

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

0.029	UShs	225101 Consultancy Services
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Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.027	UShs	221002 Workshops, Meetings and Seminars
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Reason: The funds are meant for meetings. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.

VOTE: 003 Office of the Prime Minister

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Strategic Coordination and Implementation

Sub Programme: 04 Accountability Systems and Service Delivery

0.134	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Dev't
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Reason: The funds are mainly for procurement of stationery, Small office equipment, maintenance of vehicles, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

0.078	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Administration and Support Services -04 Accountability Systems and Service Delivery

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

Items

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason:

VOTE: 003 Office of the Prime Minister

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Bukedi LED projects implemented		Number	0
Budget Output: 460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Bukedi LED projects implemented		Number	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Karamoja LED projects implemented		Number	10
PIAP Output: 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of tractors and ox ploughs Provided to youths and women		Number	750
PIAP Output: 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of tractors and ox ploughs Provided to youths and women		Number	500

VOTE: 003 Office of the Prime Minister

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

Budget Output: 510007 Luwero-Rwenzori Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	0	0

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture

Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tractors and ox ploughs Provided to youths and women	Number	200	0

Project:0022 SUPPORT TO LUWERO TRIANGLE

Budget Output: 510007 Luwero-Rwenzori Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Bukedi LED projects implemented	Number	0	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:04 Executive Governance

Department:001 Executive Governance

Budget Output: 560062 Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination strategy	Level	50%	48%

VOTE: 003 Office of the Prime Minister

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:04 Executive Governance

Department:001 Executive Governance

Budget Output: 560063 Prime Minister's Delivery Unit

PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of flagship projects fast-tracked D81	Number	8	8
Sub SubProgramme:06 Strategic Coordination and Implementation			
Department:003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output: 560084 Coordination of Government polices and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination strategy	Level	80%	76%

VOTE: 003 Office of the Prime Minister

Performance highlights for the Quarter

The OPM coordinated legislative agenda which resulted into passing of 17 Bills. The Vote coordinated the Ministers which lead to making 39 Ministerial statements, responding to 108 urgent questions during Prime Minister's time, 15 statements on business of succeeding week made, 8 Resolutions etc. OPM held 53 Strategic inter-ministerial coordination meetings.

The Vote handled 42 issues using the various coordination platforms (Cabinet Directives, Presidential Directives, Prime Minister directives 16, coordination meetings (PCC & TICCs) 20, Presidential Investor's Round Table resolutions 3 & Nutrition Governance structure 3.

OPM monitored the implementation of Government Policies, Programmes & projects which made recommendations for improvement.

The OPM conducted preparedness assessments that facilitated disaster response & 18 needs assessments which informed the disaster response & preparedness strategies, produced & disseminated 6 monthly early warning bulletins. The office provided relief food & non-food items to 142,025 disaster affected households. OPM trained 23 DDMCs that enhanced the capacity across DLGs. The construction of 42 houses is ongoing at superstructure level.

The Vote Received & settled 55,871 refugees on land in accordance with International law & processed 17,643 new asylum claims for in a total of 10 REC Sessions.

As at Q2, OPM identified, appraised & trained a total of 182 (Bunyoro 80 & Luwero-Rwenzori 102) micro projects of vulnerable groups and completed 40% of fencing works of the Gulu Regional Office. The Vote supported 40 Victims of past counter insurgency operations with an equivalent of 30 bags of cement to improve their housing condition, 29 civilian veterans families 40 incapacitated civilian veterans in Teso & Luwero-Rwenzori respectively. OPM supported 137 micro projects in Bunyoro & procured 12574 iron sheets (Busoga 3378, Northern Uganda 4985, Teso 2898 & Luwero-Rwenzori 1313).

The Vote supported construction of 3 classroom bloc

Variances and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 77.991Bn (35%) out of approved Budget UGX 223.231Bn of FY 2022/23. The overall absorption was at 57%. The GoU component of the budget performed at 38% (UGX 50.69Bn) out of the annual approved GoU component UGX 133.11Bn and 54% of the funds released was spent. The External financing performed at 30% (UGX 27.3Bn) of the annual approved external financing budget of UGX 90.12Bn. The absorption of the External Financing was at 60% of the funds released. Budgetary constraints affected and Delay in approval of MoU affected the implementation of the Vote service delivery programmes.

VOTE: 003 Office of the Prime Minister

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
000003 Facilities and Equipment Management	1.000	0.900	0.060	0.000	6.0%	0.0%	0.0%
140047 Disaster Preparedness and Mitigation	1.646	1.646	0.921	0.704	56.0%	42.8%	76.4%
560064 Resettlement of IDPs	5.900	5.330	1.554	0.099	26.3%	1.7%	6.4%
560066 Support to Disaster Victims	12.259	11.529	3.461	1.073	28.2%	8.8%	31.0%
Programme:16 GOVERNANCE AND SECURITY	1.283	1.226	0.362	0.282	28.2 %	22.0 %	77.9 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.283	1.226	0.362	0.282	28.2 %	22.0 %	77.9 %
460049 Refugee Management	1.283	1.226	0.362	0.282	28.2%	22.0%	77.9%
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	23.367	17.308	4.689	29.0 %	7.9 %	27.1 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	23.367	17.308	4.689	29.0 %	7.9 %	27.1 %
140034 Bunyoro Affairs	3.213	3.029	1.255	0.586	39.1%	18.2%	46.7%
460142 Busoga Affairs	4.400	4.032	1.194	0.136	27.1%	3.1%	11.4%
510006 Karamoja Affairs	9.677	9.200	3.111	1.203	32.1%	12.4%	38.7%
510007 Luwero-Rwenzori Affairs	33.556	0.066	8.557	1.647	25.5%	4.9%	19.2%
510008 Northern Uganda Affairs	2.951	1.486	0.605	0.549	20.5%	18.6%	90.7%
560065 Teso Affairs	5.820	5.554	2.585	0.568	44.4%	9.8%	22.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	13.090	9.237	63.5 %	44.8 %	70.6 %
000001 Audit and Risk Management	1.320	1.320	0.497	0.473	37.7%	35.8%	95.2%
000003 Facilities and Equipment Management	4.076	4.686	3.458	0.717	84.8%	17.6%	20.7%

VOTE: 003 Office of the Prime Minister

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	13.090	9.237	63.5 %	44.8 %	70.6 %
000004 Finance and Accounting	0.308	0.200	0.523	0.371	169.8%	120.5%	70.9%
000005 Human Resource Management	1.205	1.355	0.659	0.523	54.7%	43.4%	79.4%
000006 Planning and Budgeting services	1.874	2.374	1.030	0.807	55.0%	43.1%	78.3%
000007 Procurement and Disposal Services	0.200	0.200	0.081	0.066	40.5%	33.0%	81.5%
000008 Records Management	0.230	0.230	0.050	0.042	21.7%	18.3%	84.0%
000010 Leadership and Management	0.300	2.000	0.238	0.158	79.3%	52.7%	66.4%
000014 Administrative and Support Services	10.963	11.854	6.490	6.024	59.2%	54.9%	92.8%
000019 ICT Services	0.132	0.132	0.064	0.056	48.5%	42.4%	87.5%
Sub SubProgramme:04 Executive Governance	22.078	23.088	10.699	9.143	48.5 %	41.4 %	85.5 %
000011 Communication and Public Relations	0.840	0.840	0.296	0.194	35.2%	23.1%	65.5%
510004 General Duties	1.412	1.412	0.609	0.525	43.1%	37.2%	86.2%
510005 Government Chief Whip	2.252	2.362	0.918	0.703	40.8%	31.2%	76.6%
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.555	2.555	1.230	1.096	48.1%	42.9%	89.1%
560062 Prime Minister	10.213	11.113	5.935	5.174	58.1%	50.7%	87.2%
560063 Prime Minister's Delivery Unit	2.406	2.406	0.953	0.824	39.6%	34.2%	86.5%
560085 1st Deputy Prime Minister	1.200	1.200	0.366	0.236	30.5%	19.7%	64.5%
560086 3rd Deputy Prime Minister	1.200	1.200	0.391	0.391	32.6%	32.6%	100.0%
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	2.099	1.436	36.2 %	24.8 %	68.4 %
000015 Monitoring and Evaluation	5.591	5.546	2.019	1.383	36.1%	24.7%	68.5%
000023 Inspection and Monitoring	0.200	0.200	0.079	0.053	39.5%	26.5%	67.1%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	1.134	0.908	38.8 %	31.0 %	80.1 %
560067 SDG Tracking	0.850	0.828	0.352	0.274	41.4%	32.2%	77.8%
560084 Coordination of Government polices and programmes	2.076	2.076	0.782	0.634	37.7%	30.5%	81.1%
Total for the Vote	133.108	100.087	50.687	27.571	38.1 %	20.7 %	54.4 %

VOTE: 003 Office of the Prime Minister

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	77.438	77.438	12.750	12.750	16.5 %	16.5 %	100.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	77.438	77.438	12.750	12.750	16.5 %	16.5 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	77.438	77.438	12.75	12.750	16.5 %	16.5 %	100.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
Sub SubProgramme:02 Affirmative Action Programs	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
<i>Development Projects.</i>							
1486 Development Initiative for Northern Uganda	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
Total for the Vote	90.123	90.123	27.298	16.545	30.3 %	18.4 %	60.6 %

VOTE: 004 Ministry of Defence

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	617.579	617.579	556.553	492.015	90.1 %	79.7 %
	Non-Wage	765.262	765.262	503.674	463.573	65.8 %	60.6 %
Devt.	GoU	1,982.917	1,982.917	874.530	858.086	44.1 %	43.3 %
	Ext Fin.	393.015	393.015	0.000	0.000	0.0 %	0.0 %
GoU Total	3,365.758	3,365.758	1,934.757	1,813.674	57.5 %	53.9 %	93.7 %
Total GoU+Ext Fin (MTEF)	3,758.773	3,758.773	1,934.757	1,813.674	51.5 %	48.3 %	93.7 %
Arrears	12.054	12.054	12.054	10.569	100.0 %	87.7 %	87.7 %
Total Budget	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
Total Vote Budget Excluding Arrears	3,758.773	3,758.773	1,934.757	1,813.674	51.5 %	48.3 %	93.7 %

VOTE: 004 Ministry of Defence

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
Sub SubProgramme:01 National Defence (UPDF)	3,597.365	3,597.365	1,790.730	1,673.183	49.8 %	46.5 %	93.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	156.081	151.060	90.0 %	87.1 %	96.8 %
Total for the Vote	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %

VOTE: 004 Ministry of Defence

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Defence (UPDF)		
Sub Programme: 02 Security		
0.524	Bn Shs	Department : 002 UPDF Airforce
Reason: Procurement and payment processes ongoing		
Items		
0.058	UShs	221009 Welfare and Entertainment
Reason: Procurement and payment processes ongoing		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement and payment processes ongoing		
15.807	Bn Shs	Project : 0023 Defence Equipment Project
Reason: Procurement and Payment processes ongoing		
Items		
1.635	UShs	312211 Heavy Vehicles - Acquisition
Reason:		
0.261	UShs	312231 Office Equipment - Acquisition
Reason:		
36.677	Bn Shs	Department : 003 UPDF Land forces
Reason: Procurement and payment processes ongoing		
Items		
11.923	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement and payment processes ongoing		
0.469	UShs	221004 Recruitment Expenses
Reason: Payment processes ongoing		
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement and payment processes ongoing		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement and payment processes ongoing		

VOTE: 004 Ministry of Defence

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

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

Verification, Procurement and payment processes ongoing

Items

1.014	UShs	262101 Contributions to International Organisations-Current
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Reason: Verification, Procurement and payment processes ongoing

0.761	UShs	282104 Compensation to 3rd Parties
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Reason: Verification, Procurement and payment processes ongoing

0.677	UShs	225101 Consultancy Services
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Reason: Procurement and payment processes ongoing

0.097	UShs	221003 Staff Training
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Reason: Payment processes ongoing

0.034	UShs	221001 Advertising and Public Relations
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Reason: Payment processes ongoing

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

Items

0.331	UShs	312231 Office Equipment - Acquisition
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Reason: Payment processes ongoing

VOTE: 004 Ministry of Defence

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Budget Output: 460137 Air Defence Capability services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of children enrolled in army schools	Number	30000	23120
Number of new DFS branches opened	Number	2	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	25000	6416
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
Value of salaries and emoluments paid	Value	0	492.3
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of food and agricultural products	Number	336	120.8
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	12	6.03
Value of clothing items to security personnel	Number	0000	00
Project:0023 Defence Equipment Project			
Budget Output: 460136 Combat readiness			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of military equipment acquired	Value	1,920.8	836.216
PIAP Output: 16070503 Enhanced technical capacity			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of military equipment acquired	Value	1,928.8	836.216

VOTE: 004 Ministry of Defence

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 National Defence (UPDF)

Department:003 UPDF Land forces

Budget Output: 460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of children enrolled in army schools	Number	30000	23000
Number of new DFS branches opened	Number	2	0
Number of new housing units constructed	Number	5000	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	5000	6416
Percentage UPDF Staff and Families accessing medical services	Percentage	100%	100%
Value of salaries and emoluments paid	Value	617.9bn	493.4

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number or percentage (%) of personnel trained	Number	31000	25081

Project:1178 UPDF Peace Keeping Mission in Somalia

Budget Output: 460139 AMISOM Operational services

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of personnel trained	Number	6000	

PIAP Output: 16070511 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of personnel trained	Number	6000	3911
Number or percentage (%) of personnel recruited and trained	Number	6000	3911
Percentage of personnel trained and re-trained (%)	Percentage	100%	100%

VOTE: 004 Ministry of Defence

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and support services

PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual expenditure on R&D	Text	14.000	6.91

Budget Output: 000053 Rehabilitation and Integration services

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	12	5
Number of Pensions, gratuity and backlog cases cleared.	Number	2000	80
% of retirees integrated in productive activities.	Percentage	5%	2%

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060403 Enhanced technical capability

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of military equipment acquired	Value	1,928.8	836.2

VOTE: 004 Ministry of Defence

Performance highlights for the Quarter

In the 1st half of the FY 2022/23, the Ministry continued to fulfill its Constitutional Mandate of protecting and defending the people and their property. This was done through a number of outputs as guided by the third National Development Plan (NDP III) and Governance and Security (G&S) Program Implementation Action Plan (PIAP). It also achieved the set priorities in thematic areas such as consolidation of military capability generation, provisional logistical support to UPDF troops, Infrastructure development, training of Security personnel (UPDF), productive activities and Institutional Coordination. In addition to the priorities, the Ministry is engaged in a food and feed programme that aims at providing food security to the population.

Karamoja- The security situation in Karamoja Sub-region is under control. However, incidents of livestock thefts by Karimojong warriors and cross-border raids by the Turkana of Kenya and Langi of South Sudan persist. UPDF maintains anti-livestock theft and disarmament operations under the Operation “Usalama Kwa Wote”. In 2022, a total of 20,189 animals and 545 firearms with 3,008 rounds of ammunition were recovered.

At Bilateral level, Uganda and Kenya have a MoU on cooperation in Defence and Security signed in April 2022. In particular, the agreement provides for concurrent disarmament operations in both countries. Both Kenya and Uganda have deployed Liaison Officers with three (03) UPDF officers in Kacheriba, Lokichogio and Bungoma in Kenya while KDF Officers are in Moroto and Tororo in Uganda. Additionally, there are cross border peace committees which occasionally sit to resolve emerging border security issues.

Variances and Challenges

1. Underfunded and unfunded priorities- The Ministry continues to face perennial challenges of limited resource envelop, and general fluctuating prices of food and fuel that have strained the Ministry’s Budget.
2. Increased security threats;
 - a) Cattle rustling in Karamoja region.
 - b) Insecurity in Eastern DRC.
 - c) Isolated threats to security installations.
3. Encroachment of UPDF Land.
4. Global Peace and Security challenges

VOTE: 004 Ministry of Defence

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3,377.812	3,377.812	1,946.811	1,824.244	57.6 %	54.0 %	93.7 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,204.351	1,790.730	1,673.184	55.9 %	52.2 %	93.4 %
460136 Combat readiness	1,980.826	1,980.826	873.485	857.678	ERROR!	ERROR!	98.2%
460137 Air Defence Capability services	22.976	22.976	11.488	10.964	50.0%	47.7%	95.4%
460138 Land Forces capability services	1,200.549	1,200.549	905.757	804.542	ERROR!	ERROR!	88.8%
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	156.081	151.060	90.0 %	87.1 %	96.8 %
000003 Facilities and Equipment Management	2.090	2.090	1.045	0.408	50.0%	19.5%	39.0%
000014 Administrative and support services	169.277	169.277	153.989	149.659	91.0%	88.4%	97.2%
000053 Rehabilitation and Integration services	2.094	2.094	1.047	0.993	50.0%	47.4%	94.8%
Total for the Vote	3,377.812	3,377.812	1,946.811	1,824.244	57.6 %	54.0 %	93.7 %

VOTE: 004 Ministry of Defence

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 005 Ministry of Public Service

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.361	4.361	2.288	1.862	52.5 %	42.7 %
	Non-Wage	22.331	22.331	7.686	6.298	34.4 %	28.2 %
Devt.	GoU	2.948	2.948	0.983	0.248	33.3 %	8.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %
Total GoU+Ext Fin (MTEF)	29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %
Arrears	0.056	0.056	0.056	0.000	100.4 %	0.0 %	0.0 %
Total Budget	29.696	29.696	11.013	8.408	37.1 %	28.3 %	76.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	29.696	29.696	11.013	8.408	37.1 %	28.3 %	76.3 %
Total Vote Budget Excluding Arrears	29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %

VOTE: 005 Ministry of Public Service

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	1.843	1.623	30.3 %	26.7 %	88.1 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.182	0.534	0.488	45.2 %	41.3 %	91.5 %
Sub SubProgramme:03 Management Services	4.478	4.478	1.193	1.160	26.7 %	25.9 %	97.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

VOTE: 005 Ministry of Public Service

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Human Resource Management		
Sub Programme: 03 Human Resource Management		
Bn Shs		Department : 001 Compensation
Reason: The training is prioritised in Q.3 of FY 2022/23		
<i>Items</i>		
0.013	UShs	221003 Staff Training
Reason: The training is prioritised in Q.3 of FY 2022/23		
0.115	Bn Shs	Department : 003 Human Resource Management Systems
Reason: Delayed initiation of payment		
<i>Items</i>		
0.115	UShs	221016 Systems Recurrent costs
Reason: Delayed initiation of payment		
0.033	Bn Shs	Department : 004 Human Resource Policies and Procedures
Reason: Payment of the allowances prioritised in Q.3 of FY 2022/23		
<i>Items</i>		
0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payment of the allowances prioritised in Q.3 of FY 2022/23		
	Bn Shs	Department : 005 Performance Management
Reason: The Workshop was prioritised in Q.3 of FY 2022/23		
<i>Items</i>		
0.003	UShs	221002 Workshops, Meetings and Seminars
Reason: The Workshop was prioritised in Q.3 of FY 2022/23		
0.001	UShs	221009 Welfare and Entertainment
Reason: Delayed initiation of Payment		

VOTE: 005 Ministry of Public Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management Services

Sub Programme: 02 Government Structures and Systems

0.015	Bn Shs	Department : 001 Institutional Assessment
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Reason: Delayed approval du to system configuration challenges

0

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed approval of procurement due to system configuration challenges

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Strengthening Accountability

0.443	Bn Shs	Department : 002 Finance and administration
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Reason: No request of facilitating any official death received

Delayed payment due to challenges in approving procurements on EGP

Items

0.180	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delayed payment due to challenges in approving procurements on EGP

0.156	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed payment due to challenges in approving procurements on EGP

0.090	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed payments due to challenges in approving procurements on EGP

0.042	Bn Shs	Department : 003 Policy and Planning
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Reason: Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

Funds prioritised for the PSTP Performance review Meetings

Items

0.017	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds prioritised for the PSTP Performance review Meetings

Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

0.015	UShs	227001 Travel inland
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Reason: Delayed initiation of payment

VOTE: 005 Ministry of Public Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

0.099 Bn Shs Department : 001 Civil Service College

Reason: Delayed approval of the procurement process

Items

0.077 UShs 221003 Staff Training

Reason: The trainings were prioritised in Q.2 of FY 2022/23

0.007 UShs 221001 Advertising and Public Relations

Reason: Delayed approval of the procurement process

0.005 UShs 224011 Research Expenses

Reason: Delayed initiation of payment

0.443 Bn Shs Department : 002 Finance and administration

Reason: No request of facilitating any official death received

Delayed payment due to challenges in approving procurements on EGP

Items

0.207 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No request of facilitating any official death received

0.136 UShs 273105 Gratuity

Reason: Transactions for payment of Gratuity bounced. payment re-prioritised in Q.3 of FY 2022/23

0.042 Bn Shs Department : 003 Policy and Planning

Reason: Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

Funds prioritised for the PSTP Performance review Meetings

Items

0.030 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds prioritised for the PSTP Performance review Meetings

Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

0.007 UShs 221009 Welfare and Entertainment

Reason: Workshop to valid the Strategic Plan Mid-term report prioritised in Q.3 of FY 2022/23

Delayed initiation of payment

VOTE: 005 Ministry of Public Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

0.735	Bn Shs	Project : 1682 Retooling of Public Service
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Reason: Delayed payment due to approval challenges on EGP

Items

0.400	UShs	312212 Light Vehicles - Acquisition
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Reason: Delayed payment due to approval challenges on EGP

0.223	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Delayed payment due to approval challenges on EGP

0.080	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed payment due to approval challenges

VOTE: 005 Ministry of Public Service

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:001 Public Service Inspection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of MDAs and LGs inspected for compliance with SDS per annum		Number	56
Number of MDAs and LGs Per annum		Number	56
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines		Number	40
Budget Output: 390021 Service Delivery Standards			
PIAP Output: 14040104 Service Delivery Standards developed and implemented.			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of MDAs and LGs with Service Delivery Standards		Number	32
Electronic Resource center in place		Yes/No	0
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of MDAs supported in the programme alignment		Percentage	80%

VOTE: 005 Ministry of Public Service

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:02 Inspection and Quality Assurance

Department:002 Records and Information Management

Budget Output: 390007 National Records and Archives

PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs supported to set up RIM Systems	Number	40	6

Sub SubProgramme:03 Management Services

Department:001 Institutional Assessment

Budget Output: 390009 Development and Review of Organizational structures

PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%MDAs and LGs restructured and reports produced	Percentage	90%	80%

Department:002 Research and Standards

Budget Output: 390011 Development and Review of Management and Operational Standards

PIAP Output: 14030101 Job description and person specifications reviewed and developed

Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	90%	80%

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:001 Compensation

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	100%

VOTE: 005 Ministry of Public Service

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:001 Compensation

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	20	20
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2

Department:002 Human Resource Development

Budget Output: 000005 Human Resource Management

PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
number of staff reained in human resource planning and development	Number	240	86

Department:003 Human Resource Management Systems

Budget Output: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	100%	50%
% coverage of HCM	Percentage	100%	80%
% of data cleaned, and migrated to the HCM	Percentage	95%	
% of HR functions automated	Percentage	100%	80%
Cumulative number of Votes where HCM is operational	Number	250	60
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	7	7
Monthly Salary for project staff paid	Percentage	100%	100%

VOTE: 005 Ministry of Public Service

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:003 Human Resource Management Systems

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs where HCM is Rolled out	Number	100	60

Department:004 Human Resource Policies and Procedures

Budget Output: 390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of legal and institutional frameworks standardized.	Number	2	0

Budget Output: 390016 Negotiation and Dispute Settlement

PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of MDAs and LGs with functional Institutional Consultative committees	Percentage	60%	50%
Number of Institutional consultative Committees established and supported	Number	60	30
Number of MDAs and LGs supported per Annum	Number	80	38

Department:005 Performance Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Performance management tools in place	Number	1	1

VOTE: 005 Ministry of Public Service

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:005 Performance Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	6
Revised Performance management tools in place	Number	1	1

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Civil Service College

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Impact of learning on institutional performance report in place	Percentage	100%	
Number of public officer strained	Number	1550%	600

Department:002 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	45%

VOTE: 005 Ministry of Public Service

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Finance and administration

Budget Output: 390018 Statutory Services

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1

Department:003 Policy and Planning

Budget Output: 390019 Policy Analysis

PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	9	6

Project:1682 Retooling of Public Service

Budget Output: 000004 Finance and Accounting

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	5	

VOTE: 005 Ministry of Public Service

Performance highlights for the Quarter

Human Resource Planning & Development

Annual Public Service Capacity Building plan for the FY 2022/2023 disseminated; Status of professionalization of all Cadres in the Public Service monitored in 20 MDAs; Orientation of professional Development Committees in the Ministry of Energy and Mineral Development and Ministry of Internal affairs conducted;

Human Resource Policy and Procedures

A consultative meeting was held with First Parliamentary Counsel on development of principles for the HRM Bill and the process on development of the principles commenced; Monitored the formation and functionality of Consultative Committees in 36 LGs & 2 cities; 24 LGS supported and supervised on implementation of HR Policies and Procedures; Technical guidance on HR Policies and Procedures provided to 21 MDA and 15 DLGs;

Human Resource Management Systems

Data cleaning in 25 MDAs & LGs carried out where HCM is to be rolled out; Early life support provided to 47 HCM sites already processing salary on HCM; HCM rolled out to 23 votes bringing a total rollout to 60 votes; Change management was conducted in 19 MDAs & 25 LGs as listed below;

Compensation

Draft policy on the Adhoc National Salaries and Remuneration Board prepared; HR analytics training course for selected 35 HR officers from MDAs and LGS commenced; Technical Guidance to 45 MDAs and LGs in managing decentralized wage, pension and gratuity provided through correspondences; Technical Support provided to 28 LGs in budgeting for decentralized wage, pension and gratuity for FY 2023/2024; 40 LGs with low staffing supported in budgeting for decentralized wage, pension and gratuity for FY 2023/2024

Performance Management

6 LGs supported to implement BSC including Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City, Refresher Training in Performance Management conducted for 1,175 Officers in 21 entities; 12 LGs supported to prepare PIPs linked to Capacity building Plans.

Public Service Inspection

Variances and Challenges

Delayed Procurement approvals attributed to system configuration;

Inadequate funds released for the execution of Q.1 Activities for the FY 2022/23.

VOTE: 005 Ministry of Public Service

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	1.843	1.622	30.3 %	26.7 %	88.0 %
000005 Human Resource Management	0.430	0.430	0.205	0.185	47.7%	43.0%	90.2%
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.496	0.496	0.240	0.215	48.4%	43.3%	89.6%
390012 Implementation of Pension Reforms	0.181	0.181	0.084	0.082	46.4%	45.3%	97.6%
390014 Development and Operationalion of Human Resource System	3.687	3.687	0.732	0.616	19.9%	16.7%	84.2%
390015 Development and Implementation of Human Resource Policies	0.394	0.394	0.197	0.182	50.0%	46.2%	92.4%
390016 Negotiation and Dispute Settlement	0.311	0.311	0.121	0.088	38.9%	28.3%	72.7%
390017 Public Service Performance management	0.583	0.583	0.264	0.254	45.3%	43.6%	96.2%
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.182	0.534	0.489	45.2 %	41.4 %	91.6 %
000024 Compliance and Enforcement Services	0.508	0.508	0.235	0.218	46.3%	42.9%	92.8%
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
390007 National Records and Archives	0.539	0.539	0.238	0.213	44.2%	39.5%	89.5%
390021 Service Delivery Standards	0.125	0.125	0.055	0.053	44.0%	42.4%	96.4%
Sub SubProgramme:03 Management Services	4.478	4.478	1.193	1.160	26.7 %	25.9 %	97.2 %
390009 Development and Review of Organizational structures	4.118	4.118	1.034	1.019	25.1%	24.7%	98.5%
390011 Development and Review of Management and Operational Standards	0.360	0.360	0.159	0.141	44.2%	39.2%	88.7%
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
000001 Audit and Risk Management	0.099	0.099	0.040	0.030	40.4%	30.3%	75.0%
000003 Facilities and Equipment Management	3.357	3.357	1.335	0.823	39.8%	24.5%	61.6%

VOTE: 005 Ministry of Public Service

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
000004 Finance and Accounting	5.833	5.833	2.431	1.354	41.7%	23.2%	55.7%
000006 Planning and Budgeting Services	0.472	0.472	0.207	0.163	43.9%	34.5%	78.7%
000007 Procurement and Disposal Services	0.100	0.100	0.035	0.028	35.0%	28.0%	80.0%
000008 Records Management	0.107	0.107	0.020	0.020	18.7%	18.7%	100.0%
000010 Leadership and Management	0.320	0.320	0.150	0.135	46.9%	42.2%	90.0%
000011 Communication and Public Relations	0.131	0.131	0.029	0.016	22.1%	12.2%	55.2%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.004	0.004	20.0%	20.0%	100.0%
000014 Administrative and Support Services	0.830	0.830	0.363	0.310	43.7%	37.3%	85.4%
000015 Monitoring and Evaluation	0.347	0.347	0.075	0.067	21.6%	19.3%	89.3%
010008 Capacity Strengthening	0.613	0.613	0.171	0.089	27.9%	14.5%	52.0%
390018 Statutory Services	5.486	5.486	2.512	2.069	45.8%	37.7%	82.4%
390019 Policy Analysis	0.241	0.241	0.071	0.029	29.5%	12.0%	40.8%
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

VOTE: 006 Ministry of Foreign Affairs

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.009	6.009	3.012	2.483	50.1 %	41.3 %
	Non-Wage	29.080	29.080	12.071	5.263	41.5 %	18.1 %
Devt.	GoU	0.428	0.428	0.428	0.000	100.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %
Total GoU+Ext Fin (MTEF)	35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %
Arrears	2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total Budget	38.010	38.010	18.004	10.161	47.4 %	26.7 %	56.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	38.010	38.010	18.004	10.161	47.4 %	26.7 %	56.4 %
Total Vote Budget Excluding Arrears	35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %

VOTE: 006 Ministry of Foreign Affairs

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 MANUFACTURING	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.399	0.399	0.100	0.076	25.0 %	19.2 %	76.7 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.3 %	73.1 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.0 %
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	17.130	9.633	49.5 %	27.8 %	56.2 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.213	0.145	28.1 %	19.2 %	68.4 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.193	25.0 %	11.8 %	47.2 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
Total for the Vote	38.010	38.010	18.003	10.161	47.4 %	26.7 %	56.4 %

VOTE: 006 Ministry of Foreign Affairs

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
4.787	Bn Shs	Department : 001 Finance and Administration
Reason: Funds already committed		
Items		
2.866	UShs	263402 Transfer to Other Government Units
Reason: Funds already committed		
0.874	UShs	227002 Travel abroad
Reason: Funds already committed		
0.523	UShs	225101 Consultancy Services
Reason: Funds already committed		
0.140	UShs	228002 Maintenance-Transport Equipment
Reason: Funds already committed		
0.102	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds already committed		
1.677	Bn Shs	Department : 002 Human Resource Management
Reason: Funds already committed		
Items		
1.508	UShs	273104 Pension
Reason: Funds already committed		
0.069	UShs	221003 Staff Training
Reason: Funds already committed		
0.030	UShs	222002 Postage and Courier
Reason: Funds already committed		
0.428	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
Reason: Funds already committed		
Items		
0.234	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds already committed		
0.128	UShs	312221 Light ICT hardware - Acquisition

VOTE: 006 Ministry of Foreign Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.428 Bn Shs Project : 1591 Retooling of Ministry of Foreign Affairs

Reason: Funds already committed

Items

Reason: Funds already committed

0.066 UShs 312235 Furniture and Fittings - Acquisition

Reason: Funds already committed

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 01 Community sensitization and empowerment

0.016 Bn Shs Department : 003 Public Diplomacy

Reason: Funds already committed

Items

0.008 UShs 221001 Advertising and Public Relations

Reason: Funds already committed

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 01 Community sensitization and empowerment

Bn Shs Department : 003 Diaspora

Reason: 0

Items

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason:

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.196 Bn Shs Department : 002 International Political Cooperation

Reason: Funds already committed

Items

0.151 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

0.028 UShs 227002 Travel abroad

VOTE: 006 Ministry of Foreign Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.196	Bn Shs	Department : 002 International Political Cooperation
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Reason: Funds already committed

Items

Reason: Funds already committed

0.010	Bn Shs	Department : 003 Regional Peace and Security
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Reason: Funds already committed

Items

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds already committed

VOTE: 006 Ministry of Foreign Affairs

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	01	01
Number of trade agreements signed	Number	02	05
%age of increment of Uganda's exports into the negotiated markets	Percentage	0.2%	0.03%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:003 Public Diplomacy			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of companies exporting cultural goods & services	Number	1	0
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	8	2
Diaspora engagement policy in place	Yes/No	Yes	No

VOTE: 006 Ministry of Foreign Affairs

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:03 Regional and International Economic Affairs

Department:003 Diaspora

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	8	2
Diaspora engagement policy in place	Yes/No	Yes	No

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of audit reports produced	Number	01	0
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	8	0
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	2
Percentage of Ad hoc management request reports produced	Percentage	100%	100%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	100%	100%

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance Committee meetings organized	Number	04	02

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	36	38
No. of quarterly Performance reports produced.	Number	4	2
Number of Missions abroad provided with Support supervision	Number	36	03
Ministry's BFP produced	Text	1	1
Ministry's MPS produced	Text	1	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance and Administration Department meetings organised	Number	48	02
No. of Missions provided with technical advice on Accounts related matters.	Number	36	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	1	1
No. of Senior management meetings held	Number	48	15
No. of accounts reports prepared	Number	3	0
No. of Advertisements for procurement and supply services to MoFA issued	Number	6	02
No. of Finance committee meetings held	Number	4	02
No. of Fitness sessions organised	Number	96	19
No. of managerial reports prepared	Number	4	02
No. of Mission inspection done and support supervision provided	Number	12	02
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	23	177
No. of national functions facilitated	Number	8	01

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of procurement and disposal report prepared	Number	1	01
No. of quarterly office supplies procured	Number	4	2

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Websites redeveloped, deployed and maintained	Number	37	15
Percentage of staff provided with end user ICT support	Percentage	100%	100%

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16060520 Ministry Property Management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of construction projects in Missions Abroad coordinated and monitored	Number	06	06
Number of Staff Units Constructed	Number	02	02

Budget Output: 000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accounts reports prepared	Number	03	0

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	4
No. of officers facilitated to attend professional conferences	Number	4	0
No. of Officers trained in accordance with the needs assessment report	Number	80	12
No. of performance improvement plans for staff and Ministry developed	Number	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	80%	100%
Percentage of entitled persons whose pension is processed	Percentage	66%	90%
Percentage of performance agreements and plans for staff developed	Percentage	100%	60%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	60%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	52%	57%

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Computers ,printers and other assorted ICT equipment procured	Number	12	0
No. of Vehicles purchased	Number	2	0
Percentage of required assorted furniture and fixture procured	Percentage	78%	19%

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
MoFA's building renovated and maintained	Text	1	1
proportion of Ministry offices retooled	Percentage	78%	30%

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:001 Consular Services

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases of deceased Ugandans repatriated	Number	80	20
Number of Documents certified for foreign use	Number	4400	1109
Number of government officials facilitated to obtain travel visas	Number	3450	483
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	80	680
Number of Ugandans facilitated to return home	Number	130	680
Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	2	0

Department:002 Protocol Services

Budget Output: 000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	12	41
Number of Foreign Visits of H.E the President provided with protocol services	Number	03	04

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:002 Protocol Services

Budget Output: 460135 Protocol and Diplomatic Services

PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	460	49

PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of national functions, international conferences and summits provided with protocol services	Number	8	16

PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	30	15

PIAP Output: 16070307 Presentations of letters of credence coordinated

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of presentations of letters of credence coordinated	Number	30	02

PIAP Output: 16070308 Privileges and immunities provided

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number authorisations for diplomats processed	Number	350	303
Number of diplomatic requests handled	Number	400	385
Number of URA related requests handled	Number	2300	1627

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:04 Regional and International Political Affairs

Department:002 International Political Cooperation

Budget Output: 000010 Leadership and Management

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	3	3

Budget Output: 460057 Peace and security

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	3

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	5	3

Department:003 Regional Peace and Security

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quarterly reports on security situation in Somalia produced	Text	4	2
Sustained funding of the AMISOM Forces in Somalia	Text	167.76	UGX 83.88 Billion

VOTE: 006 Ministry of Foreign Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:04 Regional and International Political Affairs

Department:003 Regional Peace and Security

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070805 Uganda's Border Points re-affired and demarcated

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of border points inspected	Number	15	0
Number of cross border meetings undertaken	Number	12	0
Percentage of Uganda's borders demarcated	Percentage	20%	5%

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of regional peace and security frameworks supported	Number	4	26

PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of meetings coordinated	Number	6	04

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Regional and International Political Affairs

Department:001 International Law & Social Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 16060405 Governance and security Policies reviewed and developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ILO Conventions ratified	Number	1	0
Number of policies and developed and reviewed	Number	1	0

VOTE: 006 Ministry of Foreign Affairs

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 Regional and International Economic Affairs

Department:001 International Economic Cooperation

Budget Output: 000010 Leadership and Management

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0

VOTE: 006 Ministry of Foreign Affairs

Performance highlights for the Quarter

DURING QUARTER TWO (Q2), FY 2022/23 THE MINISTRY REGISTERED THE FOLLOWING KEY ACHIEVEMENTS:

1. Participated in 03 Business forums to promote Uganda's investment and trade opportunities:
 - a. The 2nd EU-Uganda Business Forum held from 26th to 27th October 2022. The forum aimed to enhance Uganda's visibility as an investment and export destination of choice for EU Member States.
 - b. The Vietnam-Uganda Business Summit and Trade Exhibition at Vietnam National Convention Center (NCC)-Hanoi under the theme, 'unlocking investment opportunities during H.E the President visit to Vietnam, December 2022.
 - c. The Afro-India Business Summit that was held from 17th to 18th November 2022.
2. Coordinated and participated in the Uganda- Rwanda JPC Technical Committee Meeting held on 29th November 2022 aimed at enhancing bilateral political and economic relations between the Countries.
3. Coordinated a verification visit by a team from Algeria (3rd- 9th December 2022) to verify milk production standards in Uganda. Algeria has agreed to grant tax free access to Ugandan powdered milk.
4. Coordinated/concluded 02 negotiation engagements for Global framework protocols for market access of Ugandan goods (the increase of special tariff treatment framework (DF&QF) for export of Ugandan goods to China and the 2nd Africa High Level Forum on South – South and Triangular Cooperation).
5. Coordinated the admission of Ms. Doreen Katusiime, Permanent Secretary, Ministry of Tourism to the Africa World Heritage Board.
6. Countered 4 Negative information. They include an article published on infringement of human rights in Uganda; travel ban on Ugandans due to Ebola outbreak; Travel restrictions on Ugandans due to Covid-19 pandemic and on conflict in Eastern DRC.
7. Facilitated 20 remains of deceased Ugandans to return home (Saudi Arabia 10, UAE 04, South Africa 6).
8. Received and Processed 115 training offers for Ugandans (Japan 10 Malaysia 15, Turkey 10, Russia 30, India 50)

Variances and Challenges

VOTE: 006 Ministry of Foreign Affairs

1. Although the Ministry received 50.1% of the approved budget on wage, only 82.4% was spent. This was due to technical issues of the new Human Capital Management (HCM) system being used to process salary. These errors are now being resolved to have salaries of the affected staff paid. Additionally, there was no payment made to staff whose contracts had ended and were still pending renewal.
2. The low absorption of non-wage recurrent at 43.6% was largely on the account of the pending transfer of subventions to the newly created Missions of Angola (UGX. 1.5bn) and Cuba (UGX.1.5bn).
3. The development budget had not been expended by end of QUARTER TWO as the relevant procurement processes were still ongoing.

VOTE: 006 Ministry of Foreign Affairs

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.265	0.265	0.066	0.046	25.0 %	17.4 %	69.4 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.0 %	17.4 %	69.4 %
120009 Tourism Promotion	0.265	0.265	0.066	0.046	24.9%	17.4%	69.7%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.399	0.399	0.100	0.077	25.0 %	19.3 %	77.3 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.5 %	74.0 %
000011 Communication and Public Relations	0.238	0.238	0.059	0.044	24.8%	18.5%	74.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.2 %
440003 Diaspora Mobilisation services	0.161	0.161	0.040	0.033	24.8%	20.5%	82.5%
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	17.130	9.634	49.5 %	27.8 %	56.2 %
000001 Audit and Risk Management	0.069	0.069	0.017	0.012	24.6%	17.4%	70.6%
000003 Facilities and Equipment Management	0.428	0.428	0.428	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	10.692	10.692	6.111	3.953	57.2%	37.0%	64.7%
000006 Planning and Budgeting Services	0.351	0.351	0.122	0.095	34.8%	27.1%	77.9%
000008 Records Management	0.103	0.103	0.048	0.011	46.6%	10.7%	22.9%
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.023	0.013	50.0%	28.3%	56.5%
000014 Administrative and Support Services	8.768	9.924	6.105	4.188	69.6%	47.8%	68.6%
000019 ICT Services	0.239	0.239	0.064	0.021	26.8%	8.8%	32.8%
000023 Inspection and Monitoring	0.125	0.125	0.031	0.027	24.8%	21.6%	87.1%
000051 Affiliated and Professional Bodies	13.790	12.634	4.181	1.314	30.3%	9.5%	31.4%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.213	0.145	28.1 %	19.2 %	68.2 %
000010 Leadership and Management	0.159	0.159	0.063	0.035	39.6%	22.0%	55.6%
460056 Consulars services	0.143	0.143	0.036	0.030	25.2%	21.0%	83.3%

VOTE: 006 Ministry of Foreign Affairs

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.213	0.145	28.1 %	19.2 %	68.2 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.113	0.080	24.9%	17.6%	70.8%
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.192	25.0 %	11.8 %	47.0 %
000010 Leadership and Management	0.115	0.115	0.029	0.022	25.2%	19.1%	75.9%
000012 Legal and Advisory Services	0.293	0.293	0.073	0.064	24.9%	21.8%	87.7%
460057 Peace and security	0.154	0.154	0.039	0.034	25.3%	22.1%	87.2%
460134 Cooperation Frameworks	1.071	1.071	0.267	0.072	24.9%	6.7%	27.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.9 %
000010 Leadership and Management	0.070	0.070	0.018	0.012	25.7%	17.1%	66.7%
460134 Cooperation Frameworks	0.276	0.276	0.069	0.056	25.0%	20.3%	81.2%
Total for the Vote	38.010	38.010	18.003	10.162	47.4 %	26.7 %	56.4 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.865	10.865	5.452	4.263	50.2 %	39.2 %
	Non-Wage	116.025	115.325	33.755	28.676	29.1 %	24.7 %
Devt.	GoU	21.740	22.440	7.247	6.000	33.3 %	27.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	148.630	148.630	46.454	38.939	31.3 %	26.2 %
	Total GoU+Ext Fin (MTEF)	148.630	148.630	46.454	38.939	31.3 %	26.2 %
	Arrears	10.515	10.515	10.515	10.061	100.0 %	95.7 %
	Total Budget	159.145	159.145	56.969	49.000	35.8 %	30.8 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	159.145	159.145	56.969	49.000	35.8 %	30.8 %
	Total Vote Budget Excluding Arrears	148.630	148.630	46.454	38.939	31.3 %	26.2 %
							83.8 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	159.145	159.145	56.969	49.000	35.8 %	30.8 %	86.0 %
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	2.279	2.279	1.130	0.622	49.6 %	27.3 %	55.1 %
Sub SubProgramme:02 Civil Litigation	3.237	3.196	1.701	1.022	52.6 %	31.6 %	60.1 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	0.988	0.779	49.6 %	39.1 %	78.9 %
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	0.916	0.713	26.3 %	20.4 %	77.9 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	51.451	45.450	35.1 %	31.0 %	88.3 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	0.783	0.413	50.4 %	26.6 %	52.8 %
Total for the Vote	159.145	159.145	56.969	49.000	35.8 %	30.8 %	86.0 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Civil Litigation		
Sub Programme: 04 Access to Justice		
0.181	Bn Shs	Department : 002 Line Ministries - Litigation
<p>Reason: The Litigation and related expenses funds had been earmarked for prosecution of East African Court of Justice Cases whose Court is based in Arusha, Tanzania. However, the October, November, December session was held in Kampala.</p> <p>Also, the Court has other sessions which will be coming up in the next quarter and the session will be held in Arusha, Tanzania. These funds will be utilised in the 3rd quarter for prosecution of other court cases and witness management.</p>		
Items		
0.069	UShs	221020 Litigation and related expenses
Reason:		
0.064	UShs	221009 Welfare and Entertainment
Reason:		
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.015	UShs	221006 Commissions and related charges
Reason:		
0.134	Bn Shs	Department : 003 Local Government
<p>Reason: The Litigation and related expenses funds had been earmarked for prosecution of East African Court of Justice Cases whose Court is based in Arusha, Tanzania however, the October, November, December session was held in Kampala. See cause list attached.</p> <p>However, the Court has other sessions which will be coming up in the next quarter and the session will be held in Arusha, Tanzania. This money will also be utilised in the 3rd quarter for prosecution of other court cases and witness management.</p>		
Items		
0.071	UShs	221020 Litigation and related expenses
Reason:		
0.028	UShs	221009 Welfare and Entertainment
Reason:		

VOTE: 007 Ministry of Justice and Constitutional Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Sub Programme: 04 Access to Justice

0.026	Bn Shs	Department : 002 Contracts and Negotiations
Reason: On funds for Printing and Stationery, the procurement process is ongoing and is at award level. There were delays because this was the first time we were using eGP and therefore a lot of learning.		
On the other funds, whereas the requisitions were raised and approved in the second Quarter, the payments were effected in January 2023 and therefore implementation can only take place in Q3.		

Items

0.011	UShs	221009 Welfare and Entertainment
Reason:		
0.044	Bn Shs	Department : 003 Legal Advisory Consultative Services
Reason: On funds for Printing and Stationery, the procurement process is ongoing and is at award level. There were delays because this was the first time we were using eGP and therefore a lot of learning.		
On the other funds, whereas the requisitions were raised and approved in the second Quarter, the payments were effected in January 2023 and therefore implementation can only take place in Q3.		

Items

0.027	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 03 Policy and Legislation Processes		
0.072	Bn Shs	Department : 003 Subsidiary Legislation
Reason: The procurement process for stationery was ongoing though at conclusion stage.		
The other activities could not all be implemented because of limited Human resources.		

Items

0.040	UShs	224011 Research Expenses
Reason:		
0.016	UShs	221003 Staff Training
Reason:		

VOTE: 007 Ministry of Justice and Constitutional Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.960	Bn Shs	Department : 001 Finance and Administration
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Reason: There was still ongoing verification/ due diligence of the claimants to be paid the compensation

Due to limited Human resources; following the unavailability of the Senior Internal Auditor and the additional responsibility of verifying Northern War Debt Claimants, some of the activities had to be rescheduled to Third Quarter FY 2022/23.

The funds for printing, Maintenance of Transport Equipment and Maintenance of Buildings are not yet spent due to ongoing procurement processes.

On pension, some beneficiaries of Estates Accounts are yet to be migrated to HCM.

Items

0.573	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.323	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.271	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.195	UShs	221008 Information and Communication Technology Supplies.
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Reason:

Sub Programme: 04 Access to Justice

0.960	Bn Shs	Department : 001 Finance and Administration
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Reason: There was still ongoing verification/ due diligence of the claimants to be paid the compensation

Due to limited Human resources; following the unavailability of the Senior Internal Auditor and the additional responsibility of verifying Northern War Debt Claimants, some of the activities had to be rescheduled to Third Quarter FY 2022/23.

The funds for printing, Maintenance of Transport Equipment and Maintenance of Buildings are not yet spent due to ongoing procurement processes.

On pension, some beneficiaries of Estates Accounts are yet to be migrated to HCM.

Items

0.507	UShs	282104 Compensation to 3rd Parties
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Reason:

1.247	Bn Shs	Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs
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Reason: The procurement of the two vehicles and furniture is at the Contracts Committee for award.

Items

1.102	UShs	312212 Light Vehicles - Acquisition
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VOTE: 007 Ministry of Justice and Constitutional Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 04 Access to Justice

1.247	Bn Shs	Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs
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Reason: The procurement of the two vehicles and furniture is at the Contracts Committee for award.

Items

Reason:

0.145	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

VOTE: 007 Ministry of Justice and Constitutional Affairs

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	6
No of Staff receiving their salaries by 28th of each month	Number	350	331
No of Staff receiving Gratuity	Number	6	1
No of staff trained	Number	160	17
% of staff appraised on performance	Percentage	85%	75%
New MoJCA staff structure in place	Text	Structure in place by end of FY 2022/23	Structure in place by end of FY 2022/23
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of Planning staff trained	Number	3	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	80%	100%
BFP prepared by 15th November	Text	BFP prepared and submitted to MoFPED by 20th Dec 2022	1
MPS prepared and submitted by 15th of March	Text	MPS 2023/24	To be compiled in Q3

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quarterly Performance reports	Text	4 Reports	2

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of records managed	Number	41000	28000
Proportion of MoJCA's Records Management Systems Automated	Percentage	50%	2%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of vehicles procured to support service delivery.	Number	4	3

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Senior management meetings held	Number	6	4
No. of Top management meetings held	Number	6	3
Timely payment of staff salaries	Number	12	6
Proportion of utilities and subsriptions fully paid	Percentage	100%	100%

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	Inventory as at 30th June and 30th December 2022 updated and maintained.	The Inventory of Policies, Laws and Regulations in the MDA as at 30th December, 2022 was updated.
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	Cabinet Forward Agenda Plan FY 2023/2024	Cabinet Forward Agenda not developed.
No of Regulatory Impact Assessment Reports produced	Number	1	0

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Department:001 Local Government Legislation

Budget Output: 460092 Verification of Ordinances and Bye-laws

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of laws developed/reviewed	Number	26	11

Department:002 Principal Legislation

Budget Output: 460093 Bills, Acts and Regulations

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	24	4
No. of laws developed/reviewed	Number	45	19

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Department:003 Subsidiary Legislation

Budget Output: 460094 Statutory Instruments

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of laws developed/reviewed	Number	60	82
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SubProgramme:04 Access to Justice

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Department:001 Administrator General

Budget Output: 460083 Succession and Estates Management

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of files opened	Number	4500	2442
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No. of application made	Number	10	3
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No. of estates wound up	Number	100	35
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Budget Output: 460084 Public Trustee and Children Affairs

PIAP Output: 16050404 Family arbitrations and mediations conducted

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of family disputes resolved through mediations and arbitration	Number	733	130
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Budget Output: 460085 Land Matters

PIAP Output: 16050406 Letters of Admininstration issued and land transfers made

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Percentage of legal aid service providers meeting service standards	Percentage	86%	
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No. of certificates of No objection issued, No of family arbitrations held	Number	15	1648
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Civil Litigation

Department:001 Public Agencies and Institutions

Budget Output: 460086 Legal Representation of Public Agencies

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	88%

Department:002 Line Ministries - Litigation

Budget Output: 460087 Legal Representation of line Ministries

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	88%

Department:003 Local Government

Budget Output: 460088 Legal Representation of Local Governments

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	88%

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Department:001 Line Ministries and Public Agencies

Budget Output: 460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of contracts cleared within 14 days	Number	3600	1261

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Department:001 Line Ministries and Public Agencies

Budget Output: 460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Domesticated law	Text	9	

Department:002 Contracts and Negotiations

Budget Output: 460090 Consultative Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of contracts cleared within 14 days	Number	3600	1261
No. of Law Chambers and Universities teaching Law inspected	Number	16	0
Domesticated law	Text	9	0

Department:003 Legal Advisory Consultative Services

Budget Output: 460091 Legal and Advisory Services for Local Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of contracts cleared within 14 days	Number	3600	1261
Domesticated law	Text	9	0

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 460095 Management of Court Awards and Compensations

PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of Outstanding Court Award Arrears paid	Percentage	4.5%	5.2%
Percentage of verified compensations paid	Percentage	5.3%	0%

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 460100 Support to Access to Justice Secretariat

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of districts with a complete chain of JLOS service	Percentage	82.8%	72.4%
No. of Regional MoJCA Offices Constructed	Number	1	0

Project:1242 JLOS House Project

Budget Output: 000002 Construction Management

PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of JLOS House constructed	Proportion	30%	30%

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16050104 ICT services enhanced

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Websites redeveloped, deployed and maintained	Number	3	2
% of staff provided with End user ICT support	Percentage	80%	70%
Proportion of required ICT equipment procured	Percentage	60%	

PIAP Output: 16050115 Transport equipment procured

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of vehicles acquired	Number	3	0

PIAP Output: 16050116 Working environment improved

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of required assorted furniture and fixture procured	Percentage	50%	0

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Policy, Planning and Support Services

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output: 460100 Support to Access to Justice Secretariat

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Regional MoJCA Offices Constructed	Number	1	0

Sub SubProgramme:06 Regulation of the Legal Profession

Department:001 Law Council

Budget Output: 460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1293	185

Budget Output: 460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1100	185

Budget Output: 460098 Legal and Paralegal Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Law Chambers and Universities teaching Law inspected	Number	1293	185

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Internal Audit reports	Number	4	2
No. of audit reports produced	Number	4	2
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	2
No. of Internal Audit Reports prepared	Number	4	2
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	1
Number of audit reports produced	Number	4	2
Number of Internal Audit reports prepared	Number	4	2
Number of quarterly internal audit progress reports per annum prepared	Number	4	2

VOTE: 007 Ministry of Justice and Constitutional Affairs

Performance highlights for the Quarter

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance.

In the second Quarter of FY 2022/23, the Ministry cumulatively received Wage of UGX 5.4525Bn (50.2%), Non-Wage Recurrent UGX 33.755Bn (29.2%), Development UGX 7.246Bn (33%) and Arrears of UGX 10.515Bn (100%).

The funds were used to carry out the following activities:

Represented Government in 1,324 cases in Courts, Tribunals and Commissions (of which 120 Constitutional Petitions, Appeals and Applications defended and 78 were Human Rights cases). Of these, 100 cases worth UGX. 94.321Bn were won while 30 cases lost worth UGX 90.307Bn.

Reviewed 1,814 (94%) out of the 1,923 requests of contracts reviews received. Out of the 190 requests for Legal Opinions received, 169 (89%) were rendered. Reviewed 322 MoUs out of 339(95%) requests. On meetings, 599 (78%) were attended out of 766

Out of the 28 requests by MDAs to draft Bills, 19 (68%) Bills were drafted and submitted to MDAs. All the 20 Acts, 17 Bills , were authorised for publication

and all were published. Out of 97 requests received to draft Statutory Instruments, 82 (85%) were drafted and submitted to MDAs for signature.

By the end of the second quarter, a total of 2,442 files were opened for estates of deceased persons and persons of unsound mind, 35 estates wound up, handled 130 family disputes through mediations and arbitration, issued 1648 certificates of No objection issues and granted 3 letters of administration.

Held 7 Law Council Meetings, 8 ordinary Disciplinary Committee meetings (handled 72 disciplinary cases filed against private advocates, 28 were disposed of), inspected 185 Advocates chambers out of which 159 (86%) were approved and issued with Certificates of approval.

Hon. Attorney General presented the second periodic report of Uganda to the Committee against torture.

Variances and Challenges

VOTE: 007 Ministry of Justice and Constitutional Affairs

During the Quarter, the Ministry faced the following Challenges:

1. Lack of approved budget for travel abroad that ended up necessitating preparation of virement whenever a travel abroad was inevitable such as in the case of Court attendance and other official duties.
2. Limited transport (vehicles) for Court Attendance, support supervision and monitoring. The Ministry has only 76 vehicles.
3. The Judiciary recruited more judicial officers hence increasing their capacity through increased number of magisterial areas hence leading to more cases being cause listed. and yet the staff structure of MoJCA has more or less remained the same.
4. Outstanding Court Award Arrears of UGX 227.101Bn and these keep attracting interest.
5. Lack of funding for travel abroad for Court attendance and other official duties..
6. Cattle compensations (phased compensation)- UGX 297.53Bn.
7. inadequate budget for activity implementation for example the training of Central and Local Governments on basic legislative drafting could not be undertaken.
8. Lengthy consultation processes with key stakeholders like Judiciary, Ministry of ICT; prior to the commencement of the procurement process for the Directorate of Civil Litigation System.
9. Some MDAs still make incomplete submissions making it impossible to complete review of the contract without referring it bac to the MDA for additional Documents. This does not only make it a lengthy process but also wastes resources (Time and manpower) to review the same document twice or more times.

VOTE: 007 Ministry of Justice and Constitutional Affairs

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	159.145	159.145	56.969	48.998	35.8 %	30.8 %	86.0 %
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	2.279	2.279	1.130	0.622	49.6 %	27.3 %	55.1 %
460083 Succession and Estates Management	1.392	1.392	0.680	0.516	48.9%	37.1%	75.9%
460084 Public Trustee and Children Affairs	0.474	0.474	0.239	0.094	50.4%	19.8%	39.3%
460085 Land Matters	0.412	0.412	0.210	0.012	51.0%	2.9%	5.7%
Sub SubProgramme:02 Civil Litigation	3.237	3.196	1.701	1.022	52.6 %	31.6 %	60.1 %
460086 Legal Represenation of Public Agencies	0.996	0.985	0.523	0.282	52.5%	28.3%	53.9%
460087 Legal Represenation of line Ministries	1.179	1.159	0.623	0.412	52.8%	34.9%	66.1%
460088 Legal Represenation of Local Governments	1.063	1.051	0.555	0.328	52.2%	30.9%	59.1%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	0.988	0.778	49.6 %	39.1 %	78.8 %
460089 Legal and Advisory Services for Central Government	0.620	0.612	0.307	0.217	49.5%	35.0%	70.7%
460090 Consultative Services	0.701	0.693	0.351	0.319	50.1%	45.5%	90.9%
460091 Legal and Advisory Services for Local Government	0.671	0.661	0.330	0.242	49.2%	36.1%	73.3%
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	0.916	0.713	26.3 %	20.4 %	77.9 %
460092 Verification of Ordinances and Bye-laws	0.493	0.487	0.243	0.190	49.3%	38.5%	78.2%
460093 Bills, Acts and Regulations	2.296	2.130	0.317	0.290	13.8%	12.6%	91.5%
460094 Statutory Instruments	0.699	0.691	0.355	0.233	50.8%	33.3%	65.6%
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	51.451	45.450	35.1 %	31.0 %	88.3 %
000001 Audit and Risk Management	0.321	0.321	0.144	0.059	44.9%	18.4%	41.0%
000002 Construction Management	20.000	20.000	6.000	6.000	30.0%	30.0%	100.0%
000003 Facilities and Equipment Management	1.140	1.840	0.947	0.000	83.1%	0.0%	0.0%
000005 Human Resource Management	0.724	0.724	0.424	0.236	58.6%	32.6%	55.7%
000006 Planning and Budgeting services	0.893	0.893	0.509	0.240	57.0%	26.9%	47.2%
000007 Procurement and Disposal Services	0.133	0.133	0.067	0.036	50.4%	27.1%	53.7%

VOTE: 007 Ministry of Justice and Constitutional Affairs

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	159.145	159.145	56.969	48.998	35.8 %	30.8 %	86.0 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	51.451	45.450	35.1 %	31.0 %	88.3 %
000008 Records Management	0.324	0.324	0.217	0.051	67.0%	15.7%	23.5%
000014 Administrative and Support Services	38.471	39.816	25.907	22.874	67.3%	59.5%	88.3%
000039 Policies, Regulations and Standards	0.133	0.133	0.065	0.044	48.9%	33.1%	67.7%
460095 Management of Court Awards and Compensations	52.133	50.336	5.570	4.610	10.7%	8.8%	82.8%
460100 Support to Access to Justice Secretariat	32.324	32.324	11.600	11.300	35.9%	35.0%	97.4%
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	0.783	0.413	50.4 %	26.6 %	52.7 %
460067 Prosecution Services	0.719	0.719	0.371	0.206	51.6%	28.7%	55.5%
460097 Inspectorate Services	0.400	0.400	0.195	0.102	48.8%	25.5%	52.3%
460098 Legal and Paralegal Services	0.436	0.436	0.218	0.105	50.0%	24.1%	48.2%
Total for the Vote	159.145	159.145	56.969	48.998	35.8 %	30.8 %	86.0 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.296	9.296	4.697	3.190	50.5 %	34.3 %
	Non-Wage	2,310.558	2,319.370	1,596.373	1,039.590	69.1 %	45.0 %
Devt.	GoU	187.644	197.578	70.732	44.188	37.7 %	23.5 %
	Ext Fin.	99.317	99.317	39.500	20.480	39.8 %	20.6 %
GoU Total		2,507.497	2,526.243	1,671.802	1,086.968	66.7 %	43.3 %
Total GoU+Ext Fin (MTEF)		2,606.814	2,625.560	1,711.302	1,107.448	65.6 %	42.5 %
Arrears		10.706	10.706	10.706	4.064	100.0 %	38.0 %
Total Budget		2,617.520	2,636.266	1,722.008	1,111.512	65.8 %	42.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		2,617.520	2,636.266	1,722.008	1,111.512	65.8 %	42.5 %
Total Vote Budget Excluding Arrears		2,606.814	2,625.560	1,711.302	1,107.448	65.6 %	42.5 %
							64.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,510.277	1,510.197	843.898	517.363	55.9 %	34.3 %	61.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	89.529	89.474	36.499	23.070	40.8 %	25.8 %	63.2 %
Sub SubProgramme:04 Financial Sector Development	1,420.428	1,420.423	807.244	494.292	56.8 %	34.8 %	61.2 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.155	0.000	48.5 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.808	51.2 %	40.0 %	78.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.5 %	27.6 %	56.9 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.792	0.670	52.1 %	44.0 %	84.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	384.873	403.698	180.773	130.435	47.0 %	33.9 %	72.2 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	141.995	143.860	52.137	39.143	36.7 %	27.6 %	75.1 %
Sub SubProgramme:02 Deficit Financing and Cash Management	10.991	10.801	6.009	4.104	54.7 %	37.3 %	68.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	3.055	2.699	49.6 %	43.8 %	88.4 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	3.752	3.406	48.4 %	44.0 %	90.8 %
Sub SubProgramme:06 Macroeconomic Policy and Management	20.513	20.728	10.102	9.251	49.2 %	45.1 %	91.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	109.087	124.097	59.416	33.818	54.5 %	31.0 %	56.9 %
Sub SubProgramme:08 Public Financial Management	88.381	90.252	46.302	38.014	52.4 %	43.0 %	82.1 %
Total for the Vote	2,617.520	2,636.266	1,722.008	1,111.512	65.8 %	42.5 %	64.5 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.629	Bn Shs	Department : 001 Budget Policy and Evaluation
Reason: Most of the documents necessary for printing are within the forthcoming quarters Consultants are paid upon submission of a report and the updates that have been completed in the system 0		
<i>Items</i>		
0.948	UShs	225101 Consultancy Services
Reason: Consultants are upon submission of a report and the updates that have been completed in the system		
0.739	Bn Shs	Department : 003 Projects Analysis and PPPs
Reason: Printing of documents currently ongoing Payments are completed annually Commitments made as and when needed		
<i>Items</i>		
0.032	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.025	UShs	221009 Welfare and Entertainment
Reason:		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.295	Bn Shs	Department : 002 Infrastructure and Social Services
Reason: Procurement process still ongoing Consultancy deferred to next quarter		
<i>Items</i>		
0.063	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process is ongoing		
0.114	Bn Shs	Department : 004 Public Administration
Reason: 0		
<i>Items</i>		
0.037	UShs	221009 Welfare and Entertainment
Reason:		

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Sub Programme: 02 Resource Mobilization and Budgeting

0.114	Bn Shs	Department : 004 Public Administration
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Reason: 0

Items

0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.013	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

8.322	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
--------------	--------	---

Reason: Funds to be paid in Q4

Awaiting invoice from vendor from Teacher Education and Learners Assessment

Procurement process currently ongoing

Funds to be paid in Q4

0

0

0

Items

4.091	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Awaiting invoice from vendor from Teacher Education and Learners Assessment

1.485	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement process currently ongoing

0.660	UShs	312219 Other Transport equipment - Acquisition
--------------	------	--

Reason: Procurement process currently ongoing

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

1.305	Bn Shs	Department : 002 Debt Policy and Management
--------------	--------	---

Reason: Discussions on procurement of the system from vendor currently ongoing

Repair of vehicles scheduled for Q3

Items

1.203	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Discussions on procurement of the system from vendor currently ongoing

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.073	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
--------------	--------	--

Reason: Delay in the procurement process hence delaying payment to the service provider

Finalizing the payment process for the service provider

Staff yet to account for the previous advance

Items

0.027	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason: Staff yet to account for the previous advance

0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delay in the procurement process hence delaying payment to the service provider

Sub SubProgramme:03 Development Policy and Investment Promotion

Sub Programme: 01 Enabling Environment

1.312	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
--------------	--------	--

Reason: First call for the proposal was run and 233 proposals are still under review

Procurement process of the contractor is ongoing

Items

0.750	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: Procurement process of the contractor is ongoing

0.562	UShs	263402 Transfer to Other Government Units
--------------	------	---

Reason: First call for the proposal was run and 233 proposals are still under review

Sub SubProgramme:04 Financial Sector Development

Sub Programme: 01 Enabling Environment

308.517	Bn Shs	Department : 002 Financial Services
----------------	--------	-------------------------------------

Reason: 0

0

Items

308.200	UShs	263402 Transfer to Other Government Units
----------------	------	---

Reason:

0.170	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason:

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Financial Sector Development

Sub Programme: 01 Enabling Environment

0.181	Bn Shs	Project : 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)
--------------	--------	---

Reason: 0

Items

0.048	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason:

0.015	UShs	221003 Staff Training
--------------	------	-----------------------

Reason:

0.005	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason:

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

308.517	Bn Shs	Department : 002 Financial Services
----------------	--------	-------------------------------------

Reason: 0

0

Items

2.812	UShs	262101 Contributions to International Organisations-Current
--------------	------	---

Reason:

Sub SubProgramme:06 Macroeconomic Policy and Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.265	Bn Shs	Department : 001 Macroeconomic Policy
--------------	--------	---------------------------------------

Reason: Requisitions initiated awaiting completion of the procurement process

Funds committed to cater for unpaid invoices awaiting completion of the procurement process

0

Items

0.184	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

Reason:

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

0.030	Bn Shs	Department : 001 Finance and administration
--------------	--------	---

Reason: 0

0

Items

0.837	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason:

0.304	UShs	273105 Gratuity
--------------	------	-----------------

Reason:

0.186	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.799	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
--------------	--------	---

Reason: Funds to be paid in Q4

Awaiting invoice from vendor from Teacher Education and Learners Assessment

Procurement process currently ongoing

Funds to be paid in Q4

0

0

0

Items

0.637	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason:

13.458	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
---------------	--------	--

Reason: Contractors yet to submit progress report for the quarter in order to complete balance for supervision of capital work.

Process of acquiring transport equipment ongoing after clearance from Public Service

Items

4.830	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: Payments are done monthly

0.543	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Contractors yet to submit progress report for the quarter

0.540	UShs	312219 Other Transport equipment - Acquisition
--------------	------	--

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

13.458	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
---------------	--------	--

Reason: Contractors yet to submit progress report for the quarter in order to complete balance for supervision of capital work.

Process of acquiring transport equipment ongoing after clearance from Public Service

Items

Reason: Process ongoing after clearance from Public Service

0.480	UShs	312212 Light Vehicles - Acquisition
--------------	------	-------------------------------------

Reason: Process ongoing after clearance from Public Service

0.360	UShs	312229 Other ICT Equipment - Acquisition
--------------	------	--

Reason:

Sub SubProgramme:08 Public Financial Management

Sub Programme: 02 Midstream

0.099	Bn Shs	Department : 005 Treasury Services
--------------	--------	------------------------------------

Reason: 0

0

Items

233.395	UShs	263402 Transfer to Other Government Units
----------------	------	---

Reason:

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.247	Bn Shs	Department : 007 Procurement Policy and Management
--------------	--------	--

Reason: 0

Processing payment for the consultant to be made within the next quarter

Items

0.155	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason:

Processing payment for the consultant to be made within the next quarter

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.017	Bn Shs	Department : 003 Treasury Inspectorate and Policy
--------------	--------	---

Reason: 0

These relate to the LPOs that were still under process

0

Items

0.025	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: This relates to the LPOs that were still under process

Bn Shs	Department : 004 Management Information Systems
--------	---

Reason: Procurement processes still ongoing

MOFPED staff training plan yet to be approved

Items

0.009	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Procurement processes still ongoing

0.009	UShs	221003 Staff Training
--------------	------	-----------------------

Reason: MOFPED staff training plan yet to be approved

0.099	Bn Shs	Department : 005 Treasury Services
--------------	--------	------------------------------------

Reason: 0

0

Items

0.047	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.006	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

0.397	Bn Shs	Department : 006 Assets Management Department
--------------	--------	---

Reason: LPOs issued, currently processing payments

Consumption of fuel and repairs ongoing

Items

0.131	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement process yet to be completed

0.099	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Activities scheduled for Q3

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.397	Bn Shs	Department : 006 Assets Management Department
--------------	--------	---

Reason: LPOs issued, currently processing payments

Consumption of fuel and repairs ongoing

Items

0.031	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Consumption of fuel and repairs ongoing

0.017	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: LPOs issued, currently processing payments

0.247	Bn Shs	Department : 007 Procurement Policy and Management
--------------	--------	--

Reason: 0

Processing payment for the consultant to be made within the next quarter

Items

0.055	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason:

Processing payment for the consultant to be made within the next quarter

0.023	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason:

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.003	UShs	221007 Books, Periodicals & Newspapers
--------------	------	--

Reason:

2.410	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
--------------	--------	---

Reason: Funds to be paid in Q4

Awaiting invoice from vendor from Teacher Education and Learners Assessment

Procurement process currently ongoing

Funds to be paid in Q4

0

0

0

Items

1.811	UShs	211104 Employee Gratuity
--------------	------	--------------------------

VOTE: 008 Ministry of Finance, Planning and Economic Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

2.410	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
--------------	--------	---

Reason: Funds to be paid in Q4

Awaiting invoice from vendor from Teacher Education and Learners Assessment

Procurement process currently ongoing

Funds to be paid in Q4

0

0

0

Items

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Development Policy and Investment Promotion -01 Enabling Environment

0.103	Bn Shs	Department : 001 Economic Development Policy and Research
--------------	--------	---

Reason: 0

0

Items

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason:

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.010	UShs	221003 Staff Training
--------------	------	-----------------------

Reason:

0.063	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason:

0.024	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason:

VOTE: 008 Ministry of Finance, Planning and Economic Development

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:07 Policy, Planning and Support Services -04 Accountability Systems and Service Delivery

0.556	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
--------------	--------	--

Reason: 0

Items

0.556	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage storage utilization	Percentage	30%	5
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190023 Business Development Services (Enterprise Uganda)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Regional Business Development Service Centres established	Number	11	0
Number of clients served by the Regional Business Development Service Centres	Number	110000	0
Number of functional BDS centres	Number	110	1
Number of SMEs facilitated in BDS	Number	8000	141
Number of Youth served through the Interactive SME Web-based System	Number	1000	2201
Budget Output: 190033 Business Development Services (USADF)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of SMEs facilitated in BDS	Number	2	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 190033 Business Development Services (USADF)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Youth served through the Interactive SME Web-based System	Number	0	0

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	0

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	0

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number & functionality of One-Stop Centers	Number	1	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Project:1338 Skills Development Project

Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of SMEs facilitated in BDS	Number	250	

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Budget Output: 190011 Investment climate advisory

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MSME beneficiaries under the INVITE project	Number	41000	0
Sub SubProgramme:04 Financial Sector Development			

Department:002 Financial Services

Budget Output: 190005 PDM Financial Inclusion Pillar

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	6748

Budget Output: 190009 Coordination and Oversight of Microfinance Services

PIAP Output: 07050207 Increased availability of borrower information

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new measures put in place to increase availability of borrower information	Number	1	1

Budget Output: 190010 Financial Sector Policy and Oversight

PIAP Output: 07050301 Development Finance Institutions Policy in place

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A developed DFI policy	Yes/No 265	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190012 Microfinance support centre services

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	50

PIAP Output: 07050201 A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	100
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	15%

Budget Output: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07050202 Credit guarantee scheme in place

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MSME credit lines/ loans guaranteed	Number	200	200

Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)

Budget Output: 560027 Coordination and oversight of microfinance services

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1100	6747

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	152	120

Sub SubProgramme:08 Public Financial Management

Department:007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 07010202 An overarching local content policy framework developed

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of contracts by value awarded to local providers.	Proportion	2	1

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Budget Output: 460144 Forensic and risk services

PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Internal Auditors trained in Fraud Risk assessment	Number	10	5

Department:002 Information and communications Technology and Performance audit

Budget Output: 000019 ICT Services

PIAP Output: 16080506 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of internal audit reports prepared	Number	8	5

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy management

PIAP Output: 16080810 Effective Audit Committees Operationalized

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit committee meetings conducted	Number	189	94

Sub SubProgramme:08 Public Financial Management

Department:001 Financial Management Services

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%ge of implementation of SoDs on IFMS	Percentage	60%	

Department:002 Public Sector Accounts

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	25%	
Proportion of MALGs with quality and complete financial reports	Percentage	85%	

Department:003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Treasury Memoranda printed and submitted to Parliament.	Number	1	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	65
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	54
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	56
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80
Level of budget transparency index	Level	95%	70

Budget Output: 560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	4	2

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	65
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	54
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	56
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80
Level of budget transparency index	Level	100%	70

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:003 Projects Analysis and PPPs

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	4	2

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An Upgraded and functional IBP in Place.	Number	yes	1

Budget Output: 560029 PPP Unit services

PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Revised Public Private Partnership (PPP) Act	Number	yes	1

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 190014 Policy Advisory, Information and Communication

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	5	6

Budget Output: 560028 Policy Research and Analytical Studies

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	5	6

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new Products developed through Research Partnerships	Number	2	1

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medium term convergence program in place by 2024/25	Number	Yes	1

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Government Finance Statistics in Place and used to guide Policy analysis	Number	Yes	1

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Evidence based research using modelling techniques done.	Number	5	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:06 Macroeconomic Policy and Management

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medium term convergence program in place by 2024/25	Number	yes	1
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			

Department:001 Budget Policy and Evaluation

Budget Output: 560073 BMAU Services

PIAP Output: 18010801 Revenue monitoring unit under BMAU

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Functional revenue monitoring unit under BMAU	Number	YES	1

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	80%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	95%	95%

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	4	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	2
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	100%	80%

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	2

Budget Output: 560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	50
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	57
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	64
Level of alignment /Compliance of the National Budget to NDP	Level	100%	64
Level of budget transparency index	Level	95%	57

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: 18010206 Medium Term Budget Framework report produced

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medium Term Budget Framework report in place	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:004 Public Administration

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	2

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	2

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	57
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	64

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	5	1

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2	0
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	30%	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:004 Public Administration

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Joint quarterly supportive supervision field conducted	Number	8	1

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:001 Cash Policy and Management

Budget Output: 560012 Cash Policy and Coordination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Cash management policy in place	Text	Cash Management Policy finalized and disseminated	A meeting between AGO and DDCP was been scheduled to harmonise positions and mandates

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Strategy for investment of short-term cash surpluses in place.	Number	YES	0

Department:002 Debt Policy and Management

Budget Output: 560075 Debt Policy and Coordination

PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Monitoring and evaluation framework for the Debt management in Place	Number	2	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:002 Debt Policy and Management

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	20	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100
Annual cash flow plan in place	Number	Yes	

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of alternative financing instruments introduced to increase domestic financing	Number	1	1
No. of Non-traditional financing sources developed to finance the budget	Number	4	2
Proportion of budget financed by non-traditional sources	Percentage	20%	10
Development Cooperation Policy (DCP) developed and disseminated	Number	1	
Study report on debt instruments to support effective cash management and budget financing	Number	1	

Department:003 Development Assistance and Regional Cooperation

Budget Output: 560015 Coordination of Climate Change Financing

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	15	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	46

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Budget Output: 560017 Coordination of Regional Cooperation

PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs

Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	10%	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	15%	0

Project:1208 Support to National Authorising Officer

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of DSA reports produced	Number	1	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Project:1208 Support to National Authorising Officer

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	20%	0%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of DSA reports produced	Number	1	1

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medium Term Budget Framework reports in place	Number	4	2

Department:002 Tax Policy

Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Budget Output: 560034 Tax Appeals Tribunal Services

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of legal frameworks amended	Number	1	

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	1	1

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An analytical report on Government tax exemptions and Subsidies in place	Number	yes	0

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:08 Public Financial Management

Department:003 Treasury Inspectorate and Policy

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of programme outcome indicator targets achieved	Percentage	100%	
Proportion of the programme Outputs implemented.	Percentage	100%	

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Budget Output: 560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	2	1

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage increase in Audits undertaken.	Percentage	10%	5%

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	3	2

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
IT and PA manuals, standards and guidelines in place.	Number	Yes	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Budget Output: 560083 Forensic and risk advisory services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of risk registers developed	Number	1	1

Department:002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	8	6

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
IT and PA manuals, standards and guidelines in place.	Number	Yes	1

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
IT and PA manuals, standards and guidelines in place.	Number	Yes	1

Budget Output: 560082 ICT & performance audit assurance services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	8	2

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	8	3

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Department:003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Updated Audit committee manuals in place	Number	yes	1

PIAP Output: 18040407 Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved Internal Audit strategy	Number	1	1

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52

Budget Output: 000007 Procurement and disposal

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	51

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%%	45

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	49

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	75

Budget Output: 460024 Ministerial and Top Management Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 560011 Cabinet and Parliamentary Affairs

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50

Department:003 Treasury Directorate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output: 460024 Ministerial and Top Management Services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	30

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	30

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:001 Financial Management Services

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of new sites rolled out on IFMS	Number	13	13
Percentage of MDALGs using PFM system	Percentage	95%	100

Department:002 Public Sector Accounts

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of missions upgraded to the new system.	Percentage	100%	97

Department:003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An updated debt management system in place	Percentage	1%	1

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of MDALGs using PFM system	Percentage	100%	
Capacity building programme for AGO	Number	1	

Department:004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of new sites rolled out on IFMS	Number	15	15

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of PFM Systems integrated for ease of information sharing	Number	7	7
Percentage of MDALGs using PFM system	Percentage	98%	98%

Department:005 Treasury Services

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An updated debt management system in place	Percentage	1	1
Integrated debt management strategy developed	Number	1	1

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An updated debt management system in place	Percentage	1	1
Integrated debt management strategy developed	Number	1	1

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	75%	75
Percentage of MDALGs using PFM system	Percentage	100%	100
Accounting and Financial reports generated through IFMS	Number	Yes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:006 Assets Management Department

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010702 "1. Asset management policy developed and implemented

Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Asset management policy in place	Number	1	1

Department:007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed Procurement PPDA laws, policies and regulations in place	Number	yes	1

Budget Output: 560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed Procurement PPDA laws, policies and regulations in place	Number	Yes	1

Budget Output: 560069 E-Government Procurement Policy

PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	50%	10%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of new sites rolled out on IFMS	Number	15	13

VOTE: 008 Ministry of Finance, Planning and Economic Development

Performance highlights for the Quarter

The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament on 30th December, 2022

Undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes

Reviewed Project proposals for inclusion in the PIP and IBP. Monitored Government projects and raised issues of concern to management for redress.

Interim tax and NTR estimates for FY 2023/24 prepared

The annual Tax expenditure report was finalized and now published on the Ministry of Finance website.

Performance analysis for Half year 2022/23 completed with the following key issues of note: Overall revenue target FY 2022/23: Shs 25,551 billion, H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion. Income taxes: H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion. Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion

Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.

Held a series of trainings on dashboards for the various categories of IFMS users.

177 Local Governments have been trained on the guide to convening First General Meetings for registered PDM SACCOs and the key activities required to operationalize the Parish Revolving Funds.

The 1st Uganda EITI Report is available online. <https://eiti.org/documents/uganda-2019-2020-eiti-report>

Debt Sustainability Analysis (DSA) undertaken and sovereign debt risk report produced

Variances and Challenges

The Financial Sector Development Strategy is yet to be considered by Cabinet. However, some elements of the Strategy are under implementation such as the National Payments System, the reforms of the Financial sector legal and regulatory frameworks among others.

The variation in the financing of conventional and Islamic is attributed to migration to an automated loan processing system that delayed loan processing.

Delayed printing hard copies of the EITI report due to lack of funds.

VOTE: 008 Ministry of Finance, Planning and Economic Development

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	720.350	720.350	696.302	462.907	96.7%	64.3%	66.5%
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.9 %	35.1 %	61.7 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	15.405	13.402	68.2 %	59.3 %	87.0 %
190006 Business Development Services (CEDP)	0.749	0.749	0.749	0.187	100.0%	25.0%	25.0%
190011 Investment climate advisory	1.132	1.077	0.545	0.404	48.1%	35.7%	74.1%
190015 Private Sector Development Services	3.420	3.420	1.710	1.161	50.0%	33.9%	67.9%
190023 Business Development Services (Enterprise Uganda)	12.200	12.200	9.101	9.100	74.6%	74.6%	100.0%
190033 Business Development Services (USADF)	3.600	3.600	1.800	1.800	50.0%	50.0%	100.0%
560024 Management of ICT systems and infrastructure	1.500	1.500	1.500	0.750	100.0%	50.0%	50.0%
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	802.820	491.264	56.7 %	34.7 %	61.2 %
190005 PDM Financial Inclusion Pillar	1,061.000	1,061.000	530.476	222.266	ERROR!	ERROR!	41.9%
190007 Capitalization of Institutions and Financing Schemes	156.642	156.409	123.575	120.764	78.9%	77.1%	97.7%
190009 Coordination and Oversight of Microfinance Services	1.809	2.057	1.134	1.053	62.7%	58.2%	92.9%
190010 Financial Sector Policy and Oversight	1.801	1.781	0.876	0.701	48.6%	38.9%	80.0%
190012 Microfinance support centre services	188.290	188.290	142.395	142.395	75.6%	75.6%	100.0%
190013 Oversight and Coordination of Non-Banking Sector	1.610	1.610	0.781	0.683	48.5%	42.4%	87.5%
560027 Coordination and oversight of microfinance services	4.852	4.852	3.583	3.402	73.8%	70.1%	94.9%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.9 %	35.1 %	61.7 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.155	0.000	48.5 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.320	0.300	0.155	0.000	48.4%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.807	51.2 %	40.0 %	78.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.5 %	27.6 %	56.9 %
000019 ICT Services	0.100	0.100	0.049	0.041	49.0%	41.0%	83.7%
460144 Forensic and risk services	0.200	0.200	0.097	0.080	48.5%	40.0%	82.5%
560022 Internal Audit and Policy management	0.200	0.200	0.097	0.017	48.5%	8.5%	17.5%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.792	0.669	52.1 %	44.0 %	84.4 %
000061 Management of Government Accounts	0.420	0.420	0.289	0.190	68.8%	45.2%	65.7%
560010 Accounting and Financial Management Policy	1.100	1.100	0.504	0.479	45.8%	43.5%	95.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	49.220	37.795	36.1 %	27.8 %	76.8 %
000015 Monitoring and Evaluation	0.295	0.295	0.143	0.110	48.5%	37.3%	76.9%
000039 Policies, Regulations and Standards	2.221	2.201	1.104	0.949	49.7%	42.7%	86.0%
560013 Budget execution and implementation	4.522	4.502	2.196	1.713	48.6%	37.9%	78.0%
560016 Coordination of Planning, Monitoring & Reporting	1.404	1.399	0.683	0.572	48.6%	40.7%	83.7%
560018 Coordination of the Budget Cycle	15.837	15.787	10.158	8.511	64.1%	53.7%	83.8%
560020 Implementing the PIM Framework	1.842	1.812	0.910	0.863	49.4%	46.9%	94.8%
560021 Inter-Governmental Fiscal Transfer Reform Programme	97.083	97.083	26.380	18.432	27.2%	19.0%	69.9%
560024 Management of ICT systems and infrastructure	0.323	0.323	0.192	0.080	59.4%	24.8%	41.7%
560029 PPP Unit services	3.574	5.574	2.987	2.399	83.6%	67.1%	80.3%
560031 Project Preparation and appraisal	1.059	1.059	0.519	0.389	49.0%	36.7%	75.0%
560032 Economic and Social Infrastructure Monitoring	1.483	1.483	0.742	0.739	50.0%	49.8%	99.6%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	49.220	37.795	36.1 %	27.8 %	76.8 %
560073 BMAU Services	5.597	5.597	2.798	2.665	50.0%	47.6%	95.2%
560074 Economic Policy and strategies Development	0.922	0.912	0.409	0.373	44.4%	40.5%	91.2%
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	4.722	2.910	56.1 %	34.6 %	61.6 %
560012 Cash Policy and Coordination	0.910	0.863	0.456	0.293	50.1%	32.2%	64.3%
560015 Coordination of Climate Change Financing	0.500	0.495	0.243	0.241	48.6%	48.2%	99.2%
560017 Coordination of Regional Cooperation	0.545	0.545	0.269	0.220	49.4%	40.4%	81.8%
560019 Data Management and Dissemination	1.212	1.154	0.558	0.393	46.0%	32.4%	70.4%
560024 Management of ICT systems and infrastructure	0.358	0.358	0.209	0.175	58.4%	48.9%	83.7%
560075 Debt Policy and Coordination	2.324	2.304	1.750	0.489	75.3%	21.0%	27.9%
560076 Debt Financing Mobilization	2.568	2.508	1.237	1.099	48.2%	42.8%	88.8%
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	3.055	2.700	49.6 %	43.8 %	88.4 %
190014 Policy Advisory, Information and Communication	1.146	1.099	0.557	0.327	48.6%	28.5%	58.7%
560028 Policy Research and Analytical Studies	0.588	0.578	0.285	0.160	48.5%	27.2%	56.1%
560074 Economic Policy and strategies Development	4.425	4.425	2.213	2.213	50.0%	50.0%	100.0%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	3.752	3.406	48.4 %	44.0 %	90.8 %
560006 Advisory Services	2.351	2.326	1.143	1.050	48.6%	44.7%	91.9%
560022 Internal Audit and Policy Management	3.595	3.757	1.739	1.549	48.4%	43.1%	89.1%
560082 ICT & performance audit assurance services	1.000	0.980	0.481	0.422	48.1%	42.2%	87.7%
560083 Forensic and risk advisory services	0.800	0.795	0.388	0.385	48.5%	48.1%	99.2%
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.434	9.455	8.852	49.2 %	46.1 %	93.6 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.264	1.564	0.632	0.604	50.0%	47.8%	95.6%
560034 Tax Appeals Tribunal Services	7.628	7.628	3.340	3.340	43.8%	43.8%	100.0%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.434	9.455	8.852	49.2 %	46.1 %	93.6 %
560068 Domestic Revenue and Foreign Aid Policy	3.581	3.566	1.777	1.692	49.6%	47.2%	95.2%
560071 Macro Fiscal Reporting	0.991	0.991	0.481	0.479	48.5%	48.3%	99.6%
560072 Macroeconomic Policy and Monitoring	4.031	3.981	2.392	2.036	59.3%	50.5%	85.1%
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.704	0.833	0.701	48.3%	40.7%	84.2%
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	123.350	59.043	33.670	54.5 %	31.1 %	57.0 %
000001 Audit and Risk Management	1.787	1.787	0.968	0.938	54.2%	52.5%	96.9%
000005 Human Resource Management	9.651	9.651	4.927	3.588	51.1%	37.2%	72.8%
000006 Planning and Budgeting services	1.622	1.582	0.809	0.810	49.9%	49.9%	100.1%
000007 Procurement and disposal	0.250	0.250	0.127	0.127	50.8%	50.8%	100.0%
000011 Communication and Public Relations	0.600	0.590	0.301	0.240	50.2%	40.0%	79.7%
000012 Legal and Advisory Services	0.650	0.630	0.323	0.290	49.7%	44.6%	89.8%
000014 Administrative and Support Services	23.714	24.436	18.474	10.337	77.9%	43.6%	56.0%
000021 Gender Mainstreaming services	0.580	0.580	0.295	0.264	50.9%	45.5%	89.5%
460024 Ministerial and Top Management Services	20.881	25.221	13.587	11.464	65.1%	54.9%	84.4%
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.464	0.453	51.6%	50.3%	97.6%
560016 Coordination of Planning, Monitoring and Reporting	7.705	7.705	4.238	3.438	55.0%	44.6%	81.1%
560024 Management of ICT systems and infrastructure	40.000	50.018	14.529	1.721	36.3%	4.3%	11.8%
Sub SubProgramme:08 Public Financial Management	70.865	72.736	37.543	33.319	53.0 %	47.0 %	88.7 %
000007 Procurement and Disposal Services	1.086	1.066	0.531	0.376	48.9%	34.6%	70.8%
000027 Programme Working Group Secretariat Services	3.002	3.002	1.501	1.484	50.0%	49.4%	98.9%
000061 Management of Government Accounts	5.173	5.035	2.539	2.335	49.1%	45.1%	92.0%
560010 Accounting and Financial Management Policy	25.531	25.501	12.612	11.435	49.4%	44.8%	90.7%
560024 Management of ICT systems and infrastructure	32.372	32.372	17.229	14.688	53.2%	45.4%	85.3%
560030 Procurement Appeals Tribunal Services	2.700	4.799	2.650	2.580	98.1%	95.6%	97.4%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:08 Public Financial Management	70.865	72.736	37.543	33.319	53.0 %	47.0 %	88.7 %
560069 E-Government Procurement Policy	1.000	0.960	0.481	0.421	48.1%	42.1%	87.5%
Total for the Vote	2,518.204	2,536.949	1,682.508	1,091.032	66.8 %	43.3 %	64.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	71.352	71.352	25.518	12.696	35.8 %	17.8 %	49.8 %
Sub SubProgramme:03 Development Policy and Investment Promotion	66.928	66.928	21.094	9.668	31.5 %	14.4 %	45.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	47.938	47.938	20.358	8.989	42.5 %	18.8 %	44.2 %
1338 Skills Development Project	0.553	0.553	0.736	0.679	133.1 %	122.8 %	92.3 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	18.438	18.438	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
<i>Development Projects.</i>							
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	27.965	27.965	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
Sub SubProgramme:02 Deficit Financing and Cash Management	2.573	2.573	1.287	1.195	50.0 %	46.4 %	92.9 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	2.373	2.373	1.187	1.187	50.0 %	50.0 %	100.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.200	0.200	0.1	0.008	50.0 %	4.0 %	8.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
			294				

VOTE: 008 Ministry of Finance, Planning and Economic Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	27.965	27.965	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %
Sub SubProgramme:08 Public Financial Management	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
Total for the Vote	99.317	99.317	39.501	20.480	39.8 %	20.6 %	51.8 %

VOTE: 009 Ministry of Internal Affairs

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.448	2.448	1.224	1.149	50.0 %	46.9 %
	Non-Wage	54.447	54.447	20.777	20.237	38.2 %	37.2 %
Devt.	GoU	3.647	3.647	1.216	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Total GoU+Ext Fin (MTEF)	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Total Vote Budget Excluding Arrears	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

VOTE: 009 Ministry of Internal Affairs

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.131	0.122	41.2 %	38.6 %	93.5 %
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.935	0.901	26.0 %	25.0 %	96.4 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	6.694	6.689	41.6 %	41.6 %	99.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.940	40.0 %	34.4 %	86.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.309	1.309	29.7 %	29.7 %	100.0 %
Sub SubProgramme:07 Peace Building	2.751	2.751	1.043	1.034	37.9 %	37.6 %	99.1 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.391	0.391	24.7 %	24.7 %	100.0 %
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

VOTE: 009 Ministry of Internal Affairs

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Directorate of Community Service		
Sub Programme: 04 Access to Justice		
0.024	Bn Shs	Department : 002 Technical Support Services
Reason: Insufficient funds on some budget items. Awaiting more release in remaining quarters		
Items		
0.010	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: no deaths were registered		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription is due for Q3		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting more release in remaining quarters		
0.006	Bn Shs	Department : 003 Social Reintegration
Reason: 0		
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Finance and administration
Reason: Reasons are provided under each item		
Items		
0.190	UShs	273105 Gratuity
Reason: Delays in verification of pensioners		
0.076	UShs	273104 Pension
Reason: Delays in verification of pensioners		
0.076	UShs	228002 Maintenance-Transport Equipment
Reason: delays in submission of invoices by suppliers.		
0.069	UShs	223001 Property Management Expenses
Reason: delays in submission of invoices by suppliers.		
0.020	UShs	221008 Information and Communication Technology Supplies.

VOTE: 009 Ministry of Internal Affairs

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

Bn Shs Department : 001 Finance and administration

Reason: Reasons are provided under each item

Items

Reason: delays in submission of invoices by suppliers.

Bn Shs Department : 002 Planning and Policy Analysis

Reason: delays in procurement process caused by the roll out of the EGP

Items

0.022 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in procurement process caused by the roll out of the EGP

Items

0.021 UShs 228002 Maintenance-Transport Equipment

Reason: delays in procurement process caused by the roll out of the EGP

Items

1.216 Bn Shs Project : 1641 Retooling of Ministry of Internal Affairs

Reason: Delays in procurement process caused by roll out of the EGP

Items

0.500 UShs 312212 Light Vehicles - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

Items

0.416 UShs 313121 Non-Residential Buildings - Improvement

Reason: Delays in procurement process caused by roll out of the EGP

Items

0.130 UShs 312235 Furniture and Fittings - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

Items

0.120 UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

Items

0.050 UShs 312311 Classified Assets - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

VOTE: 009 Ministry of Internal Affairs

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 16060505 Internal audit undertaken				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Internal Audit reports	Number	4	2	
No. of audit reports produced	Number	4	2	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 16060503 Financial management				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of quarterly financial reports per annum submitted on time	Number	4	2	
No. of financial reports prepared	Number	4	2	
Budget Output: 000005 Human Resource Management				
PIAP Output: 16060201 Human Resources Management Services provided				
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
% of staff appraised on performance	Percentage	98%	98%	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060532 Procurement and Disposal services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2	

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff sensitized on RIM best practices	Number	50	25

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Top management meetings held	Number	12	4

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of awareness campaigns conducted	Number	12	4

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Senior management meetings held	Number	12	4
Proportion of utilities and subsriptions fully paid	Percentage	98%	98%
Proprtion of functional management committees	Text	100%	

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of staff provided with End user ICT support	Percentage	95%	95%
Level of availability of network services	Level	100%	100%

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Planning and Policy Analysis

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of performance reports prepared	Number	4	2
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 16060107 Monitoring and evaluation of performance conducted

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of m&e field visits conducted	Number	4	2

Budget Output: 000022 Research and Development

PIAP Output: 16040120 Research and Development Undertaken

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research studies conducted	Number	1	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of reports on the status of Implementation of Cabinet Decisions/ Directives compiled and submitted to Cabinet Secretariat	Number	2	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of reports on the status of Implementation of Cabinet Decisions/ Directives compiled and submitted to Cabinet Secretariat	Number	1	1
No of Regulatory Impact Assessment Reports produced	Number	1	1

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of Ministry offices retooled	Percentage	30%	

SubProgramme:02 Security

Sub SubProgramme:01 Combat Trafficking in Persons

Department:001 Coordination Office for Prevention of Trafficking in Persons

Budget Output: 460017 Anti-Human Trafficking Coordination Services

PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed structure in place	Text	0	0

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Department:001 Government Security Office

Budget Output: 460018 Commercial Explosives Regulation

PIAP Output: 16071301 Permits and licenses issued

Programme Intervention: 160713 Strengthen management of commercial explosives

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Turnaround time (days)	Number	21	21

Budget Output: 460031 Vital Installations Security Services

PIAP Output: 16071102 Security assessments of vital Government & private installations conducted

Programme Intervention: 160711 Strengthen counter terrorism

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of security assessments conducted	Number	120	7
No. of security inspections conducted	Number	160	38

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Department:002 National Focal Point on Small Arms and Light Weapons

Budget Output: 460023 Management of Small Arms and Light Weapons

PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of national awareness campaigns conducted	Number	4	1

Department:003 National Security Coordination

Budget Output: 460022 Internal Security Coordination Services

PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated

Programme Intervention: 160711 Strengthen counter terrorism

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of counter terrorism activities managed	Percentage	100%	

Department:004 Regional Peace & Security Initiatives

Budget Output: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16070807 regional peace and security initiatives coordinated

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of regional peace and security initiatives coordinated	Percentage	100%	

Sub SubProgramme:06 NGO Regulation

Department:001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: 16071610 NGO Regulatory framework disseminated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of regions to which regulatory framework is disseminated	Number	1	

PIAP Output: 16071612 NGO adjudication committee established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NGO Adjudication committee in place	Number	1	1

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:06 NGO Regulation

Department:001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of NGO dialogues held	Number	15	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16071608 NGO Bureau regional offices established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Bureau regional offices established	Number	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of DNMCs established	Number	14	0

PIAP Output: 16071609 NGOs inspected

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of NGOs inspected	Number	30	18

Budget Output: 460030 Registration Services

PIAP Output: 16071605 Registration process automated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Automated NGO registration system in place	Number	1	0

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:07 Peace Building

Department:001 Conflict Early Warning and Early Response

Budget Output: 460019 Conflict Early Warning and Response Services

PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of national awareness campaigns conducted	Number	7	4

Sub SubProgramme:08 Police and Prisons Supervision

Department:001 Uganda Prisons Authority

Budget Output: 460027 Prisons Supervision and Advisory Services

PIAP Output: 16070502 Appointment, Discipline and Grievances handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cases disposed off within 3 months	Proportion	95%	

PIAP Output: 1611011101 E-recruitment system for Prisons Officers of Rank U4 and above developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
E-recruitment system in place	Text	No	

Department:002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cases disposed off within 3 months	Percentage	100%	

PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
E-recruitment system in place	Text	Yes	

VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:08 Police and Prisons Supervision

Department:002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: 1611010901 The structure of Police Authority reviewed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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A reviewed structure in place	Text	Yes	No
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SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Department:001 Community Service Monitoring

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Level of compliance	Percentage	97%	97%
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PIAP Output: 16050202 Community service orders supervised

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of CS orders supervised	Number	14300	8236
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Department:002 Technical Support Services

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050203 District community service committees(DCSC) established

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of operational district community service committees	Number	146	116
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Department:003 Social Reintegration

Budget Output: 460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050205 Stakeholders trained and sensitized

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of stakeholders trained and sensitized	Number	1500	0
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VOTE: 009 Ministry of Internal Affairs

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Department:003 Social Reintegration

Budget Output: 460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050206 Offenders social reintegrated

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of offenders reintegrated enrolled under social reintegrated	Number	5720	7139
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reporters and victims reintegrated	Number	3000	335
Number of reporters demobilized.	Number	250	17

VOTE: 009 Ministry of Internal Affairs

Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services -01 Institutional Coordination

-Q1 FY 2022/23 prepared and submitted to MoFPED

-Ministry budget conference for FY 2023/24 conducted

-Vote 009 budget conference for FY 2023/24 conducted

-Vote 009 BFP FY 2023/24 prepared

-Inventory of sectoral policies in the MDA updated and maintained

-Staff performance management and development coordinated

Sub SubProgramme:07 Peace Building

-2 district peace committees established in Kamwenge and Sembabule

-50 Peace Actors trained in CPMR from Sembabule and Kamwenge

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

-2 National Explosives management committee coordination meetings held

-38 alert Inspections done in KMP areas

-2 Armory Inspections conducted in Busoga East and Mt.Moroto regions

-JATT, JIC, JOC and National Security Council coordinated

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice

-5895 Offenders (5459 male, 436 female) followed up at placement institutions

-41 District Community Service Committees facilitated

-322 radio talk shows held

-1406 home visits carried out.

-662 Reconciliatory meetings held

-6523 (6094 male, 429 female) offenders counseled

Sub SubProgramme:06 NGO Regulation

-NGO Bureau Board of Directors inaugurated

-426 NGOs monitored offsite

-8 NGOs were inspected

-314 NGO permits were issued (new-149, renewed-160, reviewed-5)

-246 certificates were issued

Sub SubProgramme:01 Combat Trafficking in Persons

-55 victims of trafficking supported

-7 TIP cases under investigation supported (Napak-2, Lira-3,Arua-2)

-Coordinated the return of 2 victims of trafficking

Sub SubProgramme:08 Police and Prisons Supervision

-100% of the submissions on confirmation in appointment and promotion has been

VOTE: 009 Ministry of Internal Affairs

-100% of the submissions on commencement in appointment and promotion handled

- Three (03) cases of appeals were handled
- 01 case of appointment on Permanent and Pensionable terms was handled
- 12 officers were summarily dismissed
- 01 case for discharge of a Police officer was handled

Variances and Challenges

Variances in budget performance;

- The Ministry recorded the highest absorption in non-wage (97.4%) followed by wage (93.9%) and lastly in development (0.0%)
- The Ministry didn't spend any funds under the development budget category due to the delays in commencement of procurement for renovations of Ministry premises as well as procurement of motor vehicles, assorted furniture and ICT equipment required by Ministry staff.
- The unspent balances under non-wage were as a result of delays in the processing of gratuity payments of newly retired staff.
- The unspent balances under wage was due to the unfilled positions within the Ministry structure as the recruitment of Community service staff is still ongoing.

Challenges;

- Low release of Q2 funds which hindered implementation of Ministry programs such as supervision of community service orders, support to Trafficking in persons cases under investigation, carrying out alert inspections as well as conducting of inspections on the use of commercial explosives
- Implementation of the EGP system across government delayed the finalisation of most procurements due to the slow adoption and usage by service providers.

VOTE: 009 Ministry of Internal Affairs

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.131	0.122	41.2 %	38.5 %	93.3 %
460017 Anti-Human Trafficking Coordination Services	0.317	0.317	0.131	0.122	41.3%	38.5%	93.1%
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.935	0.901	26.0 %	25.0 %	96.4 %
000024 Compliance and Enforcement Services	0.943	0.943	0.284	0.280	30.1%	29.7%	98.6%
460021 District Technical Support Services	1.280	1.280	0.338	0.314	26.4%	24.5%	92.9%
460025 Offenders Rehabilitation and Reintegration	1.375	1.375	0.313	0.307	22.8%	22.3%	98.1%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	6.694	6.690	41.6 %	41.6 %	99.9 %
460018 Commercial Explosives Regulation	2.848	2.848	1.037	1.036	36.4%	36.4%	99.9%
460022 Internal Security Coordination Services	8.400	8.400	4.200	4.200	50.0%	50.0%	100.0%
460023 Management of Small Arms and Light Weapons	0.199	0.199	0.080	0.079	40.2%	39.7%	98.8%
460029 Regional Peace and security Initiatives Coordination	1.697	1.697	0.165	0.165	9.7%	9.7%	100.0%
460031 Vital Installations Security Services	2.953	2.953	1.213	1.210	41.1%	41.0%	99.8%
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.939	40.0 %	34.4 %	86.0 %
000001 Audit and Risk Management	0.200	0.200	0.041	0.041	20.5%	20.5%	100.0%
000003 Facilities and Equipment Management	3.647	3.647	1.216	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	0.100	0.100	0.020	0.020	20.0%	20.0%	100.0%
000005 Human Resource Management	5.112	5.112	2.457	2.116	48.1%	41.4%	86.1%
000006 Planning and Budgeting Services	1.536	1.536	0.399	0.369	26.0%	24.0%	92.5%
000007 Procurement and Disposal Services	0.100	0.100	0.027	0.027	27.0%	27.0%	100.0%
000008 Records Management	0.176	0.176	0.049	0.049	27.8%	27.8%	100.0%
000010 Leadership and Management	5.562	5.562	2.411	2.367	43.3%	42.6%	98.2%
000011 Communication and Public Relations	1.443	1.443	0.441	0.436	30.6%	30.2%	98.9%
000014 Administrative and Support Services	11.712	11.712	4.970	4.845	42.4%	41.4%	97.5%

VOTE: 009 Ministry of Internal Affairs

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.939	40.0 %	34.4 %	86.0 %
000015 Monitoring and Evaluation	0.789	0.789	0.239	0.227	30.3%	28.8%	95.0%
000019 ICT Services	0.100	0.100	0.025	0.025	25.0%	25.0%	100.0%
000022 Research and Development	0.380	0.380	0.110	0.110	28.9%	28.9%	100.0%
000036 Strategies and Project Development	0.392	0.392	0.137	0.136	34.9%	34.7%	99.3%
000039 Policies, Regulations and Standards	0.548	0.548	0.171	0.171	31.2%	31.2%	100.0%
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.309	1.309	29.7 %	29.8 %	100.0 %
000012 Legal advisory services	0.066	0.066	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	4.210	4.210	1.219	1.219	29.0%	29.0%	100.0%
000023 Inspection and Monitoring	0.032	0.032	0.000	0.000	0.0%	0.0%	0.0%
460030 Registration Services	0.092	0.092	0.090	0.090	97.8%	97.8%	100.0%
Sub SubProgramme:07 Peace Building	2.751	2.751	1.043	1.034	37.9 %	37.6 %	99.1 %
460019 Conflict Early Warning and Response Services	0.285	0.285	0.113	0.103	39.6%	36.1%	91.2%
460020 Demobilization and Reintegration Services	2.466	2.466	0.931	0.931	37.8%	37.8%	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.391	0.391	24.7 %	24.7 %	100.0 %
460027 Prisons Supervision and Advisory Services	0.327	0.327	0.142	0.142	43.4%	43.4%	100.0%
460148 Supervision and Advisory services	1.257	1.257	0.249	0.249	19.8%	19.8%	100.0%
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

VOTE: 011 Ministry of Local Government

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.865	23.865	11.947	4.295	50.1 %	18.0 %
	Non-Wage	29.127	29.127	11.550	6.799	39.7 %	23.3 %
Devt.	GoU	14.834	14.834	5.324	2.398	35.9 %	16.2 %
	Ext Fin.	123.852	123.852	23.289	14.948	18.8 %	12.1 %
GoU Total		67.826	67.826	28.821	13.492	42.5 %	19.9 %
Total GoU+Ext Fin (MTEF)		191.678	191.678	52.110	28.440	27.2 %	14.8 %
Arrears		1.884	1.884	1.884	0.375	100.0 %	19.9 %
Total Budget		193.563	193.563	53.994	28.815	27.9 %	14.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		193.563	193.563	53.994	28.815	27.9 %	14.9 %
Total Vote Budget Excluding Arrears		191.678	191.678	52.110	28.440	27.2 %	14.8 %

VOTE: 011 Ministry of Local Government

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	49.233	49.233	6.351	5.285	12.9 %	10.7 %	83.2 %
Sub SubProgramme:01 Local Government Administration and Development	49.233	49.233	6.351	5.285	12.9 %	10.7 %	83.2 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.706	17.706	0.119	0.018	0.7 %	0.1 %	15.1 %
Sub SubProgramme:01 Local Government Administration and Development	17.706	17.706	0.119	0.018	0.7 %	0.1 %	15.1 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.6 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	32.680	32.680	16.445	7.535	50.3 %	23.1 %	45.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	10.511	3.219	49.8 %	15.3 %	30.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.7 %	18.0 %	34.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	8.480	4.303	3.758	50.7 %	44.3 %	87.3 %
Programme:16 GOVERNANCE AND SECURITY	0.754	0.754	0.377	0.299	50.0 %	39.7 %	79.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.197	0.154	50.0 %	39.1 %	78.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.043	50.0 %	48.3 %	96.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.135	0.102	50.0 %	37.8 %	75.6 %

VOTE: 011 Ministry of Local Government

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	72.157	72.157	23.194	12.516	32.1 %	17.3 %	54.0 %
Sub SubProgramme:01 Local Government Administration and Development	50.414	50.414	14.818	8.270	29.4 %	16.4 %	55.8 %
Sub SubProgramme:02 Local Government Inspection and Assessment	11.316	11.316	4.744	2.163	41.9 %	19.1 %	45.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	3.633	2.083	34.8 %	20.0 %	57.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	19.537	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.027	50.0 %	30.1 %	60.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	193.563	193.563	53.995	28.815	27.9 %	14.9 %	53.4 %

VOTE: 011 Ministry of Local Government

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Physical Planning and Urbanization;		
0.022	Bn Shs	Department : 003 Urban Administration Department
		Reason: Funds to be transferred in Q3
		Delay in submission of invoices for payment. Funds to be expended in Q3
Items		
0.010	UShs	263402 Transfer to Other Government Units
		Reason: Funds to be transferred in Q3
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process still ongoing.
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason:
		Delayed submission of invoices
Sub Programme: 02 Infrastructure Development		
0.079	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
		Reason: Procurement process still ongoing. To be expended in Q3
		Insufficient releases by the end of Q2. To be supplemented by the releases in the subsequent quarter
Items		
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: To be expended in Q3
Sub Programme: 03 Policy and Legislation Processes		
0.000	Bn Shs	Department : 002 Local Councils Development Department
		Reason: 0
		Procurement process still ongoing
	0	
	0	
	0	
	0	
	0	
Items		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process still ongoing

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.009	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
Reason: Funds had been encumbered awaiting delivery of extra medals		
0		
0		
Delayed submission of invoices by the suppliers. Funds to be expended in Q3		

Items

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by the suppliers. Funds to be expended in Q3		

Sub Programme: 03 Water Resources Management

0.009	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
Reason: Funds had been encumbered awaiting delivery of extra medals		
0		
0		

Delayed submission of invoices by the suppliers. Funds to be expended in Q3

Items

0.020	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement process still ongoing		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by the suppliers. Funds to be expended in Q3		
0.018	UShs	225204 Monitoring and Supervision of capital work

Reason: To be expended in Q3

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.026	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
Reason: Insufficient releases in Q2. To be supplemented by releases in Q3		

Items

0.008	UShs	221001 Advertising and Public Relations
Reason: Insufficient releases in Q2. To be supplemented by releases in Q3		
0.005	UShs	225201 Consultancy Services-Capital

Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.026	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
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Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

Items

0.003	UShs	212103 Incapacity benefits (Employees)
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Reason: To be expended in Q3

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: To be expended in Q3

0.002	UShs	212102 Medical expenses (Employees)
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Reason: To be expended in Q3

0.079	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
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Reason: Procurement process still ongoing. To be expended in Q3

Insufficient releases by the end of Q2. To be supplemented by the releases in the subsequent quarter

Items

0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be expended in Q3

0.022	UShs	227004 Fuel, Lubricants and Oils
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Reason: To be expended in Q3

To be expended in Q3

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement process still ongoing. To be expended in Q3

0.013	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Procurement process for workshops is still ongoing. To be expended in Q3

Procurement process still ongoing. To be expended in Q3

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

0.008	Bn Shs	Department : 003 Procurement Inspection and Coordination
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Reason: Procurement process still ongoing. To be expended in Q3

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement process still ongoing. To be expended in Q3

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

0.008	Bn Shs	Department : 003 Procurement Inspection and Coordination
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Reason: Procurement process still ongoing. To be expended in Q3

Items

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices

0.985	Bn Shs	Project : 1704 Local Government Revenue Management Information System
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Reason: Procurement process still ongoing. Funds to be expended in Q3

Items

0.873	UShs	225201 Consultancy Services-Capital
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.025	UShs	221003 Staff Training
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Reason: To be expended in Q3

0.018	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.010	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process still ongoing. Funds to be expended in Q3

Sub Programme: 02 Infrastructure Development

0.061	Bn Shs	Project : 1772 National Oil Seed Project
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Reason: Recruitment process for staff is still ongoing

Items

0.036	UShs	211102 Contract Staff Salaries
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Reason: Recruitment process for staff is still ongoing

0.008	UShs	227001 Travel inland
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Reason: Funds to be expended in Q3

0.005	UShs	212103 Incapacity benefits (Employees)
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Reason: Activity is demand driven. To be spent in Q3

0.004	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement process still ongoing,

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 02 Infrastructure Development

0.061	Bn Shs	Project : 1772 National Oil Seed Project
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Reason: Recruitment process for staff is still ongoing

Items

0.004	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

Reason: Funds to be expended in Q3

Sub Programme: 02 Resource Mobilization and Budgeting

0.002	Bn Shs	Department : 001 District Inspection Department
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Reason: Funds to be expended in Q3

Delayed submission of invoices by the suppliers

Funds to be expended in Q3

Items

0.018	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub Programme: 03 Capacity Building of Leaders

0.014	Bn Shs	Department : 002 LGs Inspection and Coordination
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Reason: Delays in procurement by EGP system

Items

0.005	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in procurement by EGP system

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient balances. To be supplemented by releases in Q3

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

4.179	Bn Shs	Department : 004 Policy & Planning Department
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.

Items

2.813	UShs	221001 Advertising and Public Relations
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Reason: delays in procurement by EGP system

0.990	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

4.179	Bn Shs	Department : 004 Policy & Planning Department
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.

Items

Reason: delays in procurement by EGP system

0.070	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: delays in procurement by EGP system

0.049	UShs	228002 Maintenance-Transport Equipment
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Reason: delays in procurement by EGP system

0.012	UShs	223004 Guard and Security services
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Reason: delays in procurement by EGP system

Sub Programme: 02 Infrastructure Development

1.325	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

Awaiting submission of requests by LGs and some activities are demand driven

Items

0.600	UShs	312216 Cycles - Acquisition
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

0.267	UShs	282301 Transfers to Government Institutions
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Reason: Awaiting submission of requests by LGs

Awaiting submission of requests from LGs

0.200	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting release of additional funds in Q3

0.200	UShs	312219 Other Transport equipment - Acquisition
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Capacity Building of Leaders

1.325	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

Awaiting submission of requests by LGs and some activities are demand driven

Items

0.100	UShs	282301 Transfers to Government Institutions
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Reason: Awaiting submission of requests by LGs

Awaiting submission of requests from LGs

Sub Programme: 03 Human Resource Management

0.302	Bn Shs	Department : 002 Human Resource Department
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Reason: Funds to be expended in Q3

0

Items

0.008	UShs	222002 Postage and Courier
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Reason: To be expended in Q3

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds to be expended in Q3

Sub Programme: 04 Decentralization and Local Economic Development

0.118	Bn Shs	Department : 001 Finance and administration
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.

Money was committed for activity implementation.

Items

0.047	UShs	223001 Property Management Expenses
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Reason: There was a problem with the EGP which made payments impossible for Q2.

Limited funds to enable implementation

0.022	UShs	228002 Maintenance-Transport Equipment
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Reason: Payments not effected due to challenges with the EGP.

0.017	UShs	212103 Incapacity benefits (Employees)
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Reason: There were no requests raised for Incapacity death benefits

VOTE: 011 Ministry of Local Government

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 06 Democratic Processes

0.118	Bn Shs	Department : 001 Finance and administration
Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.		
Money was committed for activity implementation.		

Items

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process still ongoing		
Procurement process still ongoing		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Local Government Administration and Development -03 Water Resources Management

0.156	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
Reason: 0		
0		
0		
0		

Items

0.002	UShs	225204 Monitoring and Supervision of capital work
Reason: NA		
0.006	UShs	227001 Travel inland
Reason:		
0.006	UShs	223005 Electricity
Reason:		
0.143	UShs	211102 Contract Staff Salaries
Reason:		

VOTE: 011 Ministry of Local Government

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Public-Private dialogues guidelines	Text	8	4
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	20%	11
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	12	2

VOTE: 011 Ministry of Local Government

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Local Government Administration and Development

Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output: 010014 Support to Farm Level production

PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of relief food reservoirs at national and regional levels	Number	5	
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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:01 Local Government Administration and Development

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output: 000046 Local Economic Development Support Services

PIAP Output: 06010203 Improved water quality supplied

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of water samples taken that comply with national standards	Number	80	31
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Catchment and water source protection measures in rural and urban areas (number)	Number	20	8
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Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Department:003 Urban Administration Department

Budget Output: 000047 Local Governments Service Delivery Coordination

PIAP Output: 10130101 Urban wetlands and forests restored and preserved

Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of trees planted	Number	10000	2500
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VOTE: 011 Ministry of Local Government

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Human Resource Department

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	50%	20%

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	60%
Number of LGs with functional Aids Committees	Number	135	108

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 390023 Functional LG Structures and Systems

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG performance assessment reports produced	Number	1	0

Budget Output: 390024 LG Performance Improvement

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	7%	1 LG was supported
Undertake follow up of implementation of emerging issues	Process	10	0

VOTE: 011 Ministry of Local Government

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 390025 Service delivery coordination

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	4	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	Yes	NO

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	Yes	

Department:003 Procurement Inspection and Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	50	NO

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	YES	NO

VOTE: 011 Ministry of Local Government

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:003 Procurement Inspection and Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Procurement Officers professionalized	Number	40	0

Department:004 Urban Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	61	15
Number of MDAs and LGs Per annum	Number	30	10

Budget Output: 390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	5%

Project:1704 Local Government Revenue Management Information System

Budget Output: 390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	20%	5%

VOTE: 011 Ministry of Local Government

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Human Resource Department

Budget Output: 000005 Human Resource Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of HR functions automated on the system	Number	10	3

Budget Output: 000008 Records Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of HR functions automated on the system	Number	4	0

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

Department:004 Local Economic Development

Budget Output: 000046 Local Economic Development Support Services

PIAP Output: 14010402 Public Private community partnerships established at LG Level

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Public- private-community partnerships at LG levels established	Number	8	0

PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Local Governments oriented on LED strategy	Number	28	32

VOTE: 011 Ministry of Local Government

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 14010402 Public Private community partnerships established at LG Level

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Public- private-community partnerships at LG levels established	Number	10	2
Budget Output: 390013 Parish Development Model Coordination Services			

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model

Programme Intervention: 140103 Operationalize the parish model

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	80	8

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Budget Output: 460133 Legislative and policy development

PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of policies and pieces of legislation developed/ reviewed	Number	2	0
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			

Department:001 District Inspection Department

Budget Output: 000010 Leadership and Management

PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of key stakeholders sensitized	Number	5	2

VOTE: 011 Ministry of Local Government

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built

Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Local Government councillors sensitized	Number	2000	0

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output: 000046 Local economic development support services

PIAP Output: 17020201 Baraza Forum scaled up to all districts

Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Districts with the Baraza Forums	Number	50	23

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	586%	197

VOTE: 011 Ministry of Local Government

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Local Government Inspection and Assessment

Project:1772 National Oil Seed Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	45%	0

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1652 Retooling of Ministry of Local Government

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
additional Km of broadband extended in the sub-regions	Percentage	25%	12%
Number of ICT infratructure maintained perodically	Number	30%	12
Number of LGs in the su-regions supported with end user office devices	Number	70%	23
Number of LGs profiled for ICT needs	Number	25%	13

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of parishes connected to motorable community access roads	Number	40%	114

VOTE: 011 Ministry of Local Government

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Department:003 Urban Administration Department

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of local leaders trained in governance and administration	Number	100	30

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:002 LGs Inspection and Coordination

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of local leaders trained in governance and administration	Number	100	50

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1652 Retooling of Ministry of Local Government

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
additional Km of broadband extended in the sub-regions	Percentage	40%	17
Length of fibre optic network	Percentage	15%	9
Number of ICT infratructure maintained perodically	Number	36%	11
Number of LGs in the su-regions supported with end user office devices	Number	25%	3
Number of LGs profiled for ICT needs	Number	35%	13

PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170302 Develop and implement regional specific development plans

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
additional Km of broadband extended in the sub-regions	Percentage	20%	12%

VOTE: 011 Ministry of Local Government

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1652 Retooling of Ministry of Local Government

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170302 Develop and implement regional specific development plans

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ICT infrastructure maintained periodically	Number	40%	14
Number of LGs profiled for ICT needs	Number	40%	25

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Department:004 Policy & Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Evidence based research using modelling techniques done.	Number	5	0
Proportion of the research agenda implemented.	Percentage	30%	14 %

PIAP Output: 180604022 Evidence based research output on financing of local governments

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Policy briefs on LG financing	Number	10	03

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 560060 Local revenue enhancement

PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the Revenue communication Strategy reviewed and implemented	Proportion	50%	20%

VOTE: 011 Ministry of Local Government

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Budget Output: 630009 Local Councils support services

PIAP Output: 20110102 Laws reviewed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of studies for law reform undertaken	Number	4	0
No. of ordinances and bye-laws reviewed	Number	8	0

PIAP Output: 20110302 LG Council proceedings tracking system developed

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
LG Council proceedings tracking System developed	Text	1	0
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			

Department:002 Local Councils Development Department

Budget Output: 630009 Local Councils support services

PIAP Output: 20440203 LG Council standard rules of procedure disseminated

Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of LG Councilors in receipt of standard rules of procedure	Number	52000	0

VOTE: 011 Ministry of Local Government

Performance highlights for the Quarter

The following are the key highlights for the Ministry;

Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement; Supported the Rehabilitation of non-functional APFs in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku; and 15 Local Governments with support from REAP were provided with technical support in order to strengthen their capacities on Procurement and Contract Management processes.

Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamo Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo;

Undertook monitoring of Projects and programs in 13 LGs of Kyegegwa, Kyenjojo, for AGRI-LED and NUDIEL in Kitgum, Gulu, Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea , Amuru, and Lamwo LGs from across all regions; construction and rehabilitation of 269.93Kms of CARs in all Project Local Governments undertaken; Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas.

Variances and Challenges

Most of the departments and Projects were unable to implement planned activities due to under releases of funds in the first half year of the FY. Some of the notable challenges included pending contracts for the construction of 11 market sheds and livestock markets awaiting clearance from Solicitor General.

Other activities are still under procurement and will be implemented in Q3 and Q4

VOTE: 011 Ministry of Local Government

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.787	1.787	0.641	0.414	35.9 %	23.2 %	64.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.9 %	23.2 %	64.6 %
000046 Local economic development support services	0.787	0.787	0.377	0.255	47.9%	32.4%	67.6%
010014 Support to Farm Level production	0.500	0.500	0.118	0.039	23.6%	7.8%	33.1%
010055 Market access infrastructure	0.500	0.500	0.146	0.120	29.2%	24.0%	82.2%
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.300	0.300	0.119	0.018	39.7 %	6.0 %	15.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.300	0.300	0.119	0.018	39.7 %	6.0 %	15.1 %
000046 Local Economic Development Support Services	0.300	0.300	0.119	0.018	39.7%	6.0%	15.1%
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.5 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.5 %
000047 Local Governments Service Delivery Coordination	1.376	1.376	0.683	0.550	49.6%	40.0%	80.5%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
Programme:14 PUBLIC SECTOR TRANSFORMATION	32.680	32.680	16.445	7.534	50.3 %	23.1 %	45.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	10.511	3.219	49.8 %	15.3 %	30.6 %
000046 Local Economic Development Support Services	0.133	0.133	0.050	0.043	37.6%	32.3%	86.0%
390023 Functional LG Structures and Systems	0.145	0.145	0.072	0.063	49.7%	43.4%	87.5%
390024 LG Performance Improvement	0.127	0.127	0.063	0.058	49.6%	45.7%	92.1%

VOTE: 011 Ministry of Local Government

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	32.680	32.680	16.445	7.534	50.3 %	23.1 %	45.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	10.511	3.219	49.8 %	15.3 %	30.6 %
390025 Service delivery coordination	20.700	20.700	10.325	3.055	49.9%	14.8%	29.6%
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.7 %	18.0 %	34.2 %
000007 Procurement and Disposal Services	0.140	0.140	0.070	0.059	50.0%	42.1%	84.3%
000024 Compliance and Enforcement Services	0.905	0.905	0.453	0.380	50.1%	42.0%	83.9%
390022 Automation of Local Revenue management	2.050	2.050	1.108	0.119	54.0%	5.8%	10.7%
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	8.480	4.303	3.757	50.7 %	44.3 %	87.3 %
000004 Finance and Accounting	2.773	2.773	1.406	1.286	50.7%	46.4%	91.5%
000005 Human Resource Management	5.357	5.357	2.722	2.339	50.8%	43.7%	85.9%
000008 Records Management	0.150	0.150	0.075	0.059	50.0%	39.3%	78.7%
390013 Parish Development Model Coordination Services	0.200	0.200	0.100	0.073	50.0%	36.5%	73.0%
Programme:16 GOVERNANCE AND SECURITY	0.754	0.754	0.377	0.299	50.0 %	39.7 %	79.3 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.197	0.154	50.0 %	39.1 %	78.2 %
460133 Legislative and policy development	0.394	0.394	0.197	0.154	50.0%	39.1%	78.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.043	50.0 %	48.1 %	96.1 %
000010 Leadership and Management	0.089	0.089	0.045	0.043	50.6%	48.3%	95.6%
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.135	0.102	50.0 %	37.7 %	75.4 %
000004 Finance and Accounting	0.271	0.271	0.135	0.102	49.8%	37.6%	75.6%
Programme:17 REGIONAL BALANCED DEVELOPMENT	13.157	13.157	5.616	2.439	42.7 %	18.5 %	43.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.181	0.149	43.8 %	36.0 %	82.3 %
000017 Infrastructure Development and Management	0.100	0.100	0.024	0.004	24.0%	4.0%	16.7%
000023 Inspection and Monitoring	0.114	0.114	0.057	0.054	50.0%	47.4%	94.7%

VOTE: 011 Ministry of Local Government

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	13.157	13.157	5.616	2.439	42.7 %	18.5 %	43.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.181	0.149	43.8 %	36.0 %	82.3 %
000046 Local economic development support services	0.200	0.200	0.100	0.091	50.0%	45.5%	91.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	1.802	0.206	77.8 %	8.9 %	11.4 %
000017 Infrastructure Development and Management	0.620	0.620	0.168	0.107	27.1%	17.3%	63.7%
000023 Inspection and Monitoring	1.696	1.696	1.634	0.099	96.3%	5.8%	6.1%
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	3.633	2.084	34.8 %	20.0 %	57.4 %
000003 Facilities and Equipment Management	7.680	7.680	2.000	0.675	26.0%	8.8%	33.8%
000004 Finance and Accounting	0.313	0.313	0.313	0.313	100.0%	100.0%	100.0%
000015 Monitoring and Evaluation	2.434	2.434	1.320	1.096	54.2%	45.0%	83.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	19.537	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.027	50.0 %	30.2 %	60.4 %
560060 Local revenue enhancement	0.089	0.089	0.045	0.027	50.6%	30.3%	60.0%
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
000006 Planning and Budgeting services	19.448	19.448	6.760	2.564	34.8%	13.2%	37.9%
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
630009 Local Councils support services	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	69.711	69.711	30.705	13.865	44.0 %	19.9 %	45.2 %

VOTE: 011 Ministry of Local Government

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	47.446	97.446	5.711	4.870	12.0 %	10.3 %	85.3 %
Sub SubProgramme:01 Local Government Administration and Development	47.446	97.446	5.711	4.870	12.0 %	10.3 %	85.3 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30.039	30.039	2.836	2.351	9.4 %	7.8 %	82.9 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	2.875	2.519	16.5 %	14.5 %	87.6 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	26.407	76.407	17.579	10.077	66.6 %	38.2 %	57.3 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	67.407	14.637	8.120	84.1 %	46.6 %	55.5 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	14.637	8.120	0.0 %	0.0 %	55.5 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	9.000	9.000	2.942	1.957	32.7 %	21.7 %	66.5 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	9.000	9.000	2.942	1.957	32.7 %	21.7 %	66.5 %
Total for the Vote	91.259	191.259	23.290	14.947	25.5 %	16.4 %	64.2 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.194	11.194	6.684	6.071	59.7 %	54.2 %
	Non-Wage	62.173	62.173	18.990	16.008	30.5 %	25.7 %
Devt.	GoU	14.578	14.578	5.049	1.440	34.6 %	9.9 %
	Ext Fin.	180.216	180.216	111.589	29.482	61.9 %	16.4 %
GoU Total		87.945	87.945	30.723	23.519	34.9 %	26.7 %
Total GoU+Ext Fin (MTEF)		268.161	268.161	142.312	53.001	53.1 %	19.8 %
Arrears		33.339	33.339	33.339	31.605	100.0 %	94.8 %
Total Budget		301.500	301.500	175.651	84.606	58.3 %	28.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		301.500	301.500	175.651	84.606	58.3 %	28.1 %
Total Vote Budget Excluding Arrears		268.161	268.161	142.312	53.001	53.1 %	19.8 %
							37.2 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	123.659	123.659	48.168	11.358	39.0 %	9.2 %	23.6 %
Sub SubProgramme:02 Land, Administration and Management	123.659	123.659	48.168	11.358	39.0 %	9.2 %	23.6 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	177.841	177.841	127.483	73.248	71.7 %	41.2 %	57.5 %
Sub SubProgramme:01 Housing	1.140	1.140	0.462	0.378	40.5 %	33.2 %	81.8 %
Sub SubProgramme:03 Physical Planning and Urban Development	94.456	94.456	78.643	28.766	83.3 %	30.5 %	36.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	48.378	44.104	58.8 %	53.6 %	91.2 %
Total for the Vote	301.500	301.500	175.651	84.605	58.3 %	28.1 %	48.2 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Housing		
Sub Programme: 02 Housing Development		
0.047	Bn Shs	Department : 002 Human Settlements
		Reason: Procurement process is ongoing
Items		
0.035	UShs	227001 Travel inland
		Reason: Activity deferred to Q3 after reconciliation of balances
Sub SubProgramme:02 Land, Administration and Management		
Sub Programme: 02 Land Management		
0.884	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
		Reason: Payment pending submission of invoice by the service provider
Items		
0.765	UShs	263402 Transfer to Other Government Units
		Reason: Payment pending submission of invoice by the service provider for cleaning services, Guards and security services
0.073	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment pending submission of invoice by the service provider
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment pending submission of invoice by the service provider
0.014	UShs	212101 Social Security Contributions
		Reason: Review and Validation of contract staff NSSF details ongoing before submission of list for payment
	Bn Shs	Department : 004 Surveys and Mapping
		Reason: Procurement process of goods and services is ongoing
Items		
0.008	UShs	224011 Research Expenses
		Reason: Research study deferred to Q3 after reconciliation of funds with Q3 release
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process is ongoing
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process is ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Land, Administration and Management

Sub Programme: 02 Land Management

Bn Shs	Department : 004 Surveys and Mapping
	Reason: Procurement process of goods and services is ongoing

Items

0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment awaiting completion of works
0.005	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.052	Bn Shs	Department : 005 Valuation
		Reason: Payments pending submission of invoices by the suppliers and service providers

Items

0.015	UShs	224011 Research Expenses
		Reason: Activity deferred to Q3
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment pending submission of invoice by the supplier of printing materials
0.010	UShs	221003 Staff Training
		Reason: Payment awaiting approval of training by training committee
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment awaiting completion of maintenance works
0.003	UShs	212101 Social Security Contributions
		Reason: Review and Validation of contract staff NSSF details ongoing before submission of list for payment
0.320	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
		Reason: Procurement process of printing consumables and maintenance services is ongoing

Items

0.120	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process is ongoing
0.103	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process is ongoing
0.057	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process is ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Land, Administration and Management

Sub Programme: 02 Land Management

0.320	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
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Reason: Procurement process of printing consumables and maintenance services is ongoing

Items

0.040	UShs	227004 Fuel, Lubricants and Oils
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Reason: procurement process is ongoing

2.435	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
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Reason: Delayed submission of invoice by service provider for hotel and ongoing procurement for the ICT equipment

Items

0.822	UShs	282301 Transfers to Government Institutions
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Reason: Assessment is ongoing to establish the readiness and capacities of the DLGs/DLBs to utilise the funds for revenue generating activities

0.399	UShs	211102 Contract Staff Salaries
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Reason: Recruitment of Contract staff for the project ongoing

0.300	UShs	225101 Consultancy Services
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Reason: Procurement process of consultant ongoing

0.205	UShs	221002 Workshops, Meetings and Seminars
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Reason: Payment pending submission of invoice by the service provider

0.150	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process is ongoing

Sub SubProgramme:03 Physical Planning and Urban Development

Sub Programme: 01 Physical Planning and Urbanization;

0.226	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
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Reason: Procurement of goods and services is ongoing

Items

0.208	UShs	225101 Consultancy Services
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Reason: Delayed submission of deliverables by consultant

0.007	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed submission of invoice by supplier

VOTE: 012 Ministry of Lands, Housing & Urban Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Physical Planning and Urban Development

Sub Programme: 01 Physical Planning and Urbanization;

0.226	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
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Reason: Procurement of goods and services is ongoing

Items

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process is ongoing

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

1.481	Bn Shs	Department : 001 Finance and administration
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Reason: Delayed submission of invoices by suppliers

Items

0.571	UShs	273105 Gratuity
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Reason: Retirees verification exercises ongoing

0.160	UShs	262101 Contributions to International Organisations-Current
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Reason: Contribution awaiting invoice from the Shelter Afrique

0.087	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed submission of invoice by supplier

0.052	UShs	221003 Staff Training
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Reason: Payment pending approval of training by training committee

0.034	UShs	225101 Consultancy Services
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Reason: Delayed submission of deliverables by the consultant

0.355	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing

Items

0.225	UShs	225101 Consultancy Services
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Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing

0.051	UShs	221003 Staff Training
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Reason: Payment pending approval of training by the training committee

0.025	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed submission of invoice by supplier

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 012 Ministry of Lands, Housing & Urban Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

0.355 Bn Shs Department : 003 Planning and Quality Assurance

Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing

Items

Reason: Delayed submission of invoice by supplier

0.015 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

0.628 Bn Shs Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development

Reason: Procurement process is ongoing

Items

0.314 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process is ongoing

0.205 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process is ongoing

0.058 UShs 225204 Monitoring and Supervision of capital work

Reason: Procurement process is ongoing

0.020 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process is ongoing

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Land regulations reviewed	Number	1	0
Number of bills finalized and adopted	Number	2	0
Land Act reviewed (%)	Percentage	50%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
DLBs and ALCs trained in land management trained in land management	Text	110	62
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage establishment of the data processing centre	Percentage	50%	100%
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:003 Land Registration

Budget Output: 000075 Registration Services

PIAP Output: 06070804 Titled Land area

Programme Intervention: 060708 Promote land consolidation, titling and banking.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of land titled	Percentage	32%	23.29%
No. of land titles issued	Number	88450	24985

PIAP Output: 06070902 SLAAC program in 135 districts implemented

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	26	16

PIAP Output: 06070903 Women's access to land strengthened

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of land titles owned by women	Percentage	30%	26.03%

PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of implementation of the fit for purpose approach in planning (%)	Percentage	40%	25%

PIAP Output: 06070905 Land conflict mechanisms reviewed

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of land disputes mediated	Number	52	703

Department:004 Surveys and Mapping

Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Topographic maps revised	Number	54	27

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:004 Surveys and Mapping

Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of distinct maps revised	Number	4	3
Number of Large Scale maps revised	Number	4	1
National Atlas revised.	Number	Yes	0

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6

Project:1763 Land Valuation Infrastructure Project

Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:001 Land use Regulation and Compliance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10050101 Urban development law, regulations and guidelines formulated

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.3%
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

PIAP Output: 10050102 Effective utilization of land resources promoted

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage compliance to land use regulatory frameworks	Percentage	55%	48.3%

PIAP Output: 10050103 Physical Planning & Urban management system scaled

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050103 Physical Planning & Urban management system scaled

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:002 Physical Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

Budget Output: 280002 Physical planning

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

Department:003 Urban Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:003 Urban Development

Budget Output: 280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

Project:1310 Albertine Region Sustainable Development Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Budget Output: 280003 Develop and Implement Physical Development Plans

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

Project:1528 Hoima Oil Refinery Proximity Development Master Plan

Budget Output: 280004 Economic and physical development services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	50%	20%

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Project:1528 Hoima Oil Refinery Proximity Development Master Plan

Budget Output: 280004 Economic and physical development services

PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

SubProgramme:02 Housing Development

Sub SubProgramme:01 Housing

Department:001 Housing Development and Estates Management

Budget Output: 000012 Legal and Advisory services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	25%	22.5%

Budget Output: 280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of affordable & adequate housing projects implemented	Number	3	0

Department:002 Human Settlements

Budget Output: 280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of affordable & adequate housing projects implemented	Number	3	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:02 Housing Development

Sub SubProgramme:01 Housing

Department:002 Human Settlements

Budget Output: 280009 Slum redevelopment and improved housing standards

PIAP Output: 10040201 Improved infrastructure and housing in slums

Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of slums upgraded	Proportion	25%	0%

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 000004 Finance and Accounting

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

Budget Output: 000005 Human Resource Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

Budget Output: 000008 Records Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 000010 Leadership and Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	38%	20%

Budget Output: 000011 Communication and Public Relations

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 000014 Administrative and Support Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.5%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	

Department:003 Planning and Quality Assurance

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Planning and Quality Assurance

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 000056 Data Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Budget Output: 280012 Support to UGIFT

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

VOTE: 012 Ministry of Lands, Housing & Urban Development

Performance highlights for the Quarter

- 27.25 Bn revenue generated
- 11,954 titles processed and issued to men and women
- 703 land related court cases facilitated
- 6 DLBS, 6 DLOs and 35ALCs of Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac trained in land management
- 3 Public sensitizations on Land matters Undertaken in 3 subregions Acholi, Westnile, and Lango ensuring representation of all groups especially women and the vulnerable
- 7 blue pages validated
- 18 topographic maps for Luka & Kiryandongo District updated and disseminated
- 35KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakitekire subcounty boundaries affirmed to reduce border disputes.
- 16,553 property valuations carried out and supervised
- 70 land acquisition cases for Government development projects supervised
- Compensation rates for 4 districts i.e Mitooma, Mbarara, Kyenjojo, and Mukono reviewed and approved
- 74 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated in the districts of Oyam, Apac and Maracha.
- 5 Physical Development Plans reviewed and approved i.e Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council
- Physical Development preparation and implementation monitored in the districts of Yumbe, Obongi, Madi-Okollo and Amuru.
- Capacities built for 70 Urban Managers in Karamoja Sub Region from 4 Town Councils on urban development
- 49.1 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba , Buliisa District
- Cabinet memo and principles for the Real Estate Bill developed.
- 11 Condominium Plans (amounting to 151 units) vetted.
- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibugyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria conducted.
- Local Government staff in 2 DLGs i.e Amuru and Nwoya trained on the implementation of the National Housing Policy

Variances and Challenges

Insufficient budget release that affected the implementation of a number of planned activities.

Procurement delays due to challenges of the egp system affecting procurement of services and goods

VOTE: 012 Ministry of Lands, Housing & Urban Development

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	31.469	31.469	12.871	8.612	40.9 %	27.4 %	66.9 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.469	12.871	8.612	40.9 %	27.4 %	66.9 %
000012 Legal and Advisory Services	0.373	0.373	0.169	0.162	45.3%	43.4%	95.9%
000075 Registration Services	0.466	0.466	0.186	0.139	39.9%	29.8%	74.7%
000078 Land Management	0.406	0.406	0.095	0.084	23.4%	20.7%	88.4%
140030 Enhanced tenure security	7.261	7.261	2.290	1.524	31.5%	21.0%	66.6%
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	11.590	11.590	3.651	1.216	31.5%	10.5%	33.3%
140032 Land surveys and updated topographic, large scale maps and National Atlas	2.816	2.816	1.427	1.300	50.7%	46.2%	91.1%
140033 Land Valuation Services	1.757	1.757	0.748	0.635	42.6%	36.1%	84.9%
140035 Land Information Management	6.800	6.800	4.306	3.552	63.3%	52.2%	82.5%
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	51.191	46.512	57.0 %	51.8 %	90.9 %
Sub SubProgramme:01 Housing	1.140	1.140	0.462	0.378	40.5 %	33.2 %	81.8 %
000012 Legal and Advisory services	0.338	0.338	0.153	0.132	45.3%	39.1%	86.3%
280005 Housing Development Services	0.591	0.591	0.226	0.175	38.2%	29.6%	77.4%
280009 Slum redevelopment and improved housing standards	0.211	0.211	0.084	0.071	39.8%	33.6%	84.5%
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.430	2.351	2.031	36.6 %	31.6 %	86.4 %
000032 Board Management	4.028	4.028	1.252	1.252	31.1%	31.1%	100.0%
000039 Policies, Regulations and Standards	0.311	0.311	0.097	0.073	31.2%	23.5%	75.3%
280002 Physical planning	0.731	0.731	0.300	0.263	41.0%	36.0%	87.7%
280004 Economic and physical development services	0.508	0.508	0.312	0.086	61.4%	16.9%	27.6%
280006 Land Use Compliance	0.440	0.440	0.209	0.204	47.5%	46.4%	97.6%

VOTE: 012 Ministry of Lands, Housing & Urban Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	51.191	46.512	57.0 %	51.8 %	90.9 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.430	2.351	2.031	36.6 %	31.6 %	86.4 %
280010 Urban Development Services	0.412	0.412	0.181	0.153	43.9%	37.1%	84.5%
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	48.378	44.103	58.8 %	53.6 %	91.2 %
000001 Audit and Risk Management	0.110	0.110	0.047	0.041	42.7%	37.3%	87.2%
000003 Facilities and Equipment Management	1.400	1.400	0.694	0.066	49.6%	4.7%	9.5%
000004 Finance and Accounting	0.258	0.258	0.124	0.112	48.1%	43.4%	90.3%
000005 Human Resource Management	0.187	0.187	0.094	0.092	50.3%	49.2%	97.9%
000006 Planning and Budgeting services	0.541	0.541	0.202	0.146	37.3%	27.0%	72.3%
000007 Procurement and Disposal Services	0.092	0.092	0.057	0.055	62.0%	59.8%	96.5%
000008 Records Management	0.093	0.093	0.042	0.042	45.2%	45.2%	100.0%
000010 Leadership and Management	1.210	1.210	0.679	0.605	56.1%	50.0%	89.1%
000011 Communication and Public Relations	0.141	0.141	0.075	0.054	53.2%	38.3%	72.0%
000014 Administrative and Support Services	71.415	71.415	44.974	42.103	63.0%	59.0%	93.6%
000015 Monitoring and Evaluation	0.250	0.250	0.071	0.061	28.4%	24.4%	85.9%
000039 Policies, Regulations and Standards	0.713	0.713	0.374	0.260	52.5%	36.5%	69.5%
000051 Affiliated and professional Bodies	1.815	1.815	0.185	0.025	10.2%	1.4%	13.5%
000056 Data Management	0.020	0.020	0.000	0.000	0.0%	0.0%	0.0%
280012 Support to UGIFT	4.000	4.000	0.760	0.441	19.0%	11.0%	58.0%
Total for the Vote	121.284	121.284	64.062	55.124	52.8 %	45.5 %	86.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
Sub SubProgramme:02 Land, Administration and Management	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	88.026	88.026	76.292	26.736	86.7 %	30.4 %	35.0 %
Sub SubProgramme:03 Physical Planning and Urban Development	88.026	88.026	76.292	26.736	86.7 %	30.4 %	35.0 %
<i>Development Projects.</i>							
1310 Albertine Region Sustainable Development Project	36.866	36.866	36.866	5.264	100.0 %	14.3 %	14.3 %
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	39.426	21.472	77.1 %	42.0 %	54.5 %
Total for the Vote	180.216	180.216	111.589	29.482	61.9 %	16.4 %	26.4 %

VOTE: 013 Ministry of Education and Sports

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	124.598	131.844	31.149	15.698	25.0 %	12.6 %
	Non-Wage	245.095	261.636	92.572	78.605	37.8 %	32.1 %
Devt.	GoU	101.704	105.262	38.622	14.811	38.0 %	14.6 %
	Ext Fin.	189.922	189.922	73.025	25.803	38.5 %	13.6 %
GoU Total		471.396	498.742	162.343	109.114	34.4 %	23.1 %
Total GoU+Ext Fin (MTEF)		661.318	688.664	235.368	134.917	35.6 %	20.4 %
Arrears		11.000	11.000	11.000	11.000	100.0 %	100.0 %
Total Budget		672.318	699.664	246.368	145.917	36.6 %	21.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		672.318	699.664	246.368	145.917	36.6 %	21.7 %
Total Vote Budget Excluding Arrears		661.318	688.664	235.368	134.917	35.6 %	20.4 %

VOTE: 013 Ministry of Education and Sports

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	672.318	699.664	246.368	145.917	36.6 %	21.7 %	59.2 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.626	0.142	71.8 %	16.3 %	22.7 %
Sub SubProgramme:02 Higher Education	84.692	84.933	20.006	17.219	23.6 %	20.3 %	86.1 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	4.556	4.332	30.1 %	28.7 %	95.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	74.284	45.579	35.6 %	21.8 %	61.4 %
Sub SubProgramme:05 Basic and Secondary Education	113.664	123.664	46.363	19.280	40.8 %	17.0 %	41.6 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	1.668	1.517	38.0 %	34.6 %	90.9 %
Sub SubProgramme:07 Technical Vocational Education and Training	241.097	248.343	97.812	57.604	40.6 %	23.9 %	58.9 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	1.052	0.244	27.2 %	6.3 %	23.1 %
Total for the Vote	672.318	699.664	246.368	145.917	36.6 %	21.7 %	59.2 %

VOTE: 013 Ministry of Education and Sports

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Sub Programme: 04 Labour and employment services		
0.478	Bn Shs	Department : 001 Guidance and Counselling
<p>Reason: The un spent funds are for the placement exercise are to be spent upon completion of the exercise.</p> <p>The un spent funds are for printing, stationery, photocopying and binding which was being accumulated.</p>		
<i>Items</i>		
0.478	UShs	263402 Transfer to Other Government Units
<p>Reason: Funds for the placement exercise are to be spent upon completion of the exercise.</p> <p>Funds for the placement exercise are to be paid upon completion of the exercise.</p> <p>Funds for the placement exercise are to be spent upon completion of the exercise.</p> <p>Funds for the placement exercise are to be spent upon completion of the exercise.</p> <p>Funds for the placement exercise are to be spent upon completion of the exercise.</p>		
Sub SubProgramme:02 Higher Education		
Sub Programme: 01 Education,Sports and skills		
0.022	Bn Shs	Department : 001 University Education and Training
<p>Reason: The un spent funds were for staff training, boards, committees and council allowances.</p> <p>The unspent balances are for transfer of funds to other government units, contributions to international organization current, fuel, lubricants and oils, maintenance for transport equipment and travel inland.</p>		
<i>Items</i>		
1.683	UShs	263402 Transfer to Other Government Units
<p>Reason: This is to be implemented in Q3</p>		
0.204	UShs	262101 Contributions to International Organisations-Current
<p>Reason: This is to be implemented in Q3</p>		
0.161	Bn Shs	Department : 003 Teacher Education Training and Development
<p>Reason: The un spent funds were for allowances, electricity and water.</p> <p>Un spent funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.</p>		
<i>Items</i>		
0.179	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
<p>Reason: Funds were for the National Teacher Council which is not yet operational.</p> <p>This is paid in arrears.</p>		
0.076	UShs	228002 Maintenance-Transport Equipment

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Higher Education

Sub Programme: 01 Education,Sports and skills

0.161	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: The un spent funds were for allowances, electricity and water.		
Un spent funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.		

Items

Reason: Expenditure is demand driven

0.032	Bn Shs	Project : 1491 African Centers of Excellence II
Reason: This is for contract staff salaries, allowance, social security contributions, ICT supplies, printing, stationery and binding.		

Items

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were carried forward to Q3		
0.004	UShs	212101 Social Security Contributions
Reason: These are paid in arrears		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: These are paid in arrears		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: These are paid on demand		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		

Sub Programme: 04 Labour and employment services

0.161	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: The un spent funds were for allowances, electricity and water.		
Un spent funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.		

Items

0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were for the National Teacher Council which is not yet operational.		
This is paid in arrears.		

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Sports and PE

Sub Programme: 01 Education,Sports and skills

0.224	Bn Shs	Department : 001 Physical Education and Sports
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Reason: The un spent funds were for education materials and services, printing, stationery, photocopying, binding and transport equipment maintenance.

Items

0.209	UShs	224008 Educational Materials and Services
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Reason: These are paid in arrears.

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

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

This is for travel inland.

The un spent funds were for pension, property management expenses, maintenance for building and structures, systems recurrent costs and information and communication technology services.

Items

4.927	UShs	273104 Pension
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Reason: These are paid in arrears.

0.071	Bn Shs	Department : 003 Internal Audit
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Reason: 0

0

This for travel inland and maintenance for transport equipments

Items

0.065	UShs	227001 Travel inland
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Reason: The activity was pushed to Q3

0.549	Bn Shs	Department : 004 Education Planning
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Reason: 0

The variations are for transfer to other government units, systems recurrent costs, printing, stationery, photocopying and binding, maintenance of transport equipment and social security contributions

Items

0.301	UShs	263402 Transfer to Other Government Units
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Reason: These transfers were affected by the late release of funds.

0.080	UShs	221016 Systems Recurrent costs
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VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

0.549	Bn Shs	Department : 004 Education Planning
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Reason: 0

The variations are for transfer to other government units, systems recurrent costs, printing, stationery, photocopying and binding, maintenance of transport equipment and social security contributions

Items

Reason: This is paid in arrears

0.037	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Expenditure is procurement driven.

0.033	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Expenditure is demand driven

0.008	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Accumulating funds for a single payment. Funds are usually paid in arrears.

0.006	Bn Shs	Department : 005 Education Policy and Research
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Reason: This for fuel, lubricants and oils, books, periodicals and newspapers.

This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers.

This is for consultancy services, allowances and travel inland.

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
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Reason: This is paid on demand

Paid on demand

7.324	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
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Reason: This for Non residential buildings acquisitions, other machinery and equipment acquisition, light vehicles acquisition, furniture and fittings acquisition and other ICT equipment acquisition.

Items

4.914	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: These are paid in arrears.

1.389	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: These are paid in arrears.

0.703	UShs	312212 Light Vehicles - Acquisition
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Reason: These are paid in arrears.

0.135	UShs	312235 Furniture and Fittings - Acquisition
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VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

7.324	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: This for Non residential buildings acquisitions, other machinery and equipment acquisition, light vehicles acquisition, furniture and fittings acquisition and other ICT equipment acquisition.		

Items

Reason: These are paid in arrears.

0.100	UShs	312229 Other ICT Equipment - Acquisition
Reason: These are paid in arrears.		

Sub Programme: 02 Population Health, Safety and Management

0.006	Bn Shs	Department : 005 Education Policy and Research
Reason: This for fuel, lubricants and oils, books, periodicals and newspapers.		
This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers.		
This is for consultancy services, allowances and travel inland.		

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: This is paid on demand		
Paid on demand		

Sub Programme: 04 Labour and employment services

0.006	Bn Shs	Department : 005 Education Policy and Research
Reason: This for fuel, lubricants and oils, books, periodicals and newspapers.		
This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers.		
This is for consultancy services, allowances and travel inland.		

Items

0.012	UShs	225101 Consultancy Services
Reason: Paid in arrears.		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Paid in arrears		
0.002	UShs	227001 Travel inland
Reason: This is demand driven.		
Paid on demand		

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

2.040	Bn Shs	Department : 002 Secondary Education
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

Items

0.217	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

0.089	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

14.008	Bn Shs	Project : 1540 Development of Secondary Education Phase II
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Reason: To facilitate Faculty Board activities

Items

10.842	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: This is paid in arrears

2.000	UShs	224008 Educational Materials and Services
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Reason: This is paid in arrears

1.050	UShs	221008 Information and Communication Technology Supplies.
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Reason: This is paid on demand.

0.058	UShs	227001 Travel inland
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Reason: This is paid in arrears

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: This is paid in arrears

0.266	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
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Reason: This for appraisal and feasibility studies for capital works, advertising and public relations, transport equipment maintenance, social security contributions, fuel, lubricants and oils.

Items

0.179	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: The project beneficiaries have failed to secure land titles hence hindering its progress

0.017	UShs	221001 Advertising and Public Relations
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Reason: The project beneficiaries have failed to secure land titles hence hindering its progress

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

0.266	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: This for appraisal and feasibility studies for capital works, advertising and public relations, transport equipment maintenance, social security contributions, fuel, lubricants and oils.		

Items

0.013	UShs	228002 Maintenance-Transport Equipment
Reason: This is demand driven.		
0.009	UShs	212101 Social Security Contributions
Reason: This paid in arrears.		
0.006	UShs	227004 Fuel, Lubricants and Oils
Reason: This is demand driven.		

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 01 Education,Sports and skills

0.143	Bn Shs	Project : 1338 Skills Development Project
Reason: The procurement process is on-going for maintenance, property management and medical supplies		
0		

Items

0.034	UShs	221007 Books, Periodicals & Newspapers
Reason: Late release of funds.		
0.034	UShs	227001 Travel inland
Reason: Funds are being accumulated and will be spent in Q3.		
0.024	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds released towards the end of the quarter and could not be utilized.		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Due to late release of funds, requisitions for stationery printing and photocopying are still ongoing.		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Funds released towards the end of the quarter could not be spent.		

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 01 Education,Sports and skills

1.472	Bn Shs	Project : 1432 OFID Funded Vocational Project Phase II
Reason: The unspent balances are for non residential building acquisition, monitoring and supervision of capital works, social security contributions, travel inland, printing, stationery, photocopying and binding		
Items		
1.275	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The procurement was initiated and payment will be in Q3		
0.059	UShs	225204 Monitoring and Supervision of capital work
Reason: The procurement was initiated and payment will be in Q3		
0.031	UShs	212101 Social Security Contributions
Reason: This is paid arrears		
0.028	UShs	227001 Travel inland
Reason: Funds are being accumulated to be spent in Q3		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement was initiated and payment will be in Q3		

Sub Programme: 04 Labour and employment services

0.228	Bn Shs	Department : 002 TVET Operations and Management Department
Reason: 0		
Funds were released late for Travel inland; Printing, Stationery, Photocopying, and Binding; Staff training; Consultancy Services; Advertising and Public relations and could not be utilized by the end of the quarter.		
There was late release of funds (towards the end of the quarter) for Printing Stationery Photocopying and Binding, Information and Communication Technology supplies, Advertising and Public Relations, Maintenance-Transport Equipment, Membership dues and subscription fees.		

Items

0.069	UShs	227001 Travel inland
Reason: Delayed requisition process due to late release of funds.		
0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were released towards the end of the quarter and could not be efficiently utilized. funds released towards the end of the quarter could not be utilized		
0.035	UShs	221003 Staff Training
Reason: Late release of funds. Training was rescheduled to Q3.		

VOTE: 013 Ministry of Education and Sports

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 04 Labour and employment services

0.016	Bn Shs	Department : 003 Health Education and Training Department
Reason: Funds for Transfer to other Government units; maintenance - transport equipment; printing, stationery, photocopying and binding; and, welfare and entertainment were released late and could not be entirely spent by the end of the quarter.		
Late release of funds for Transfer to other government units and for staff training could not be spent by the end of the quarter.		
The unspent balances are negligible.		

Items

1.376	UShs	263402 Transfer to Other Government Units
Reason: Late release of funds which could not be utilized.		
Funds released late were not spent by the end of the quarter.		

Sub SubProgramme:08 Special Needs Education

Sub Programme: 01 Education,Sports and skills

0.564	Bn Shs	Project : 1308 Development and Improvement of Special Needs Education (SNE)
Reason: The unspent balances are for non residential buildings acquisition, other machinery and equipment acquisition, furniture and fittings acquisition, travel inland, printing, stationery, photocopying and binding		

Items

0.447	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The procurement was initiated and payment will be in Q3		
0.088	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: The procurement was initiated and payment will be in Q3		
0.018	UShs	312235 Furniture and Fittings - Acquisition
Reason: The procurement was initiated and payment will be in Q3		
0.006	UShs	227001 Travel inland
Reason: The funds are being accumulated for Q3		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement was initiated and payment will be in Q3		

VOTE: 013 Ministry of Education and Sports

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	12381	0
A strategy to increase parental participation in the education of their children developed	Text	Concept developed	Draft concept developed
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A strategy to increase parental participation in the education of their children developed	Text	developing a draft strategy	Draft concept in place
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	0
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:001 University Education and Training

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	45%	11.25%

Budget Output: 120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	2

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	2

Department:002 Admissions, Scholarships and Student Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	207
Ratio of STEI/STEM students to Arts students	Ratio	2:7	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:002 Admissions, Scholarships and Student Affairs

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1205010102 Budget for STEI/STEM programmes

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	2%	0

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	175
Ratio of STEI/STEM students to Arts students	Ratio	2:7	1:2

Department:003 Teacher Education Training and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010403 Teacher incentive scheme implemented

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Teacher incentive scheme operational	Text	Operational and functioning	Facilitated the preparation of the Regulatory Impact Assessment (RIA) for the Teacher Bill Supported the operations of the National Teacher Council for Secretariat

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:003 Teacher Education Training and Development

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	0
Number of BRMS inspections in ECCEs conducted	Number	25	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0

Project:1491 African Centers of Excellence II

Budget Output: 120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Sports and PE

Department:001 Physical Education and Sports

Budget Output: 000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines	NO reviewed guidelines

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Regional Sports focused schools	Percentage	15%	0

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
PPP MoU's signed	Text	1	0

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	0

PIAP Output: 1202020401 Qualified sports administrators and technical officials

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of qualified sports administrators and technical officials	Percentage	75%	0

PIAP Output: 1202020402 Qualified sports coaches

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of qualified sports coaches (%)	Proportion	75%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000002 Construction Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

Budget Output: 000008 Records Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Developed and approved	none

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0

PIAP Output: 1202030505 Science teachers Recruited

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science teachers Recruited	Text	0	0

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0

Department:003 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	yh	None
No. of primary schools inspected atleast once a term	Number	3	0
No. of new secondary schools (300) constructed in sub counties	Number	175	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:004 Education Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	12381	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

Budget Output: 320116 Education Data and Information Management Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	concept paper developed	No concept was developed

PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Revamped and functional EMIS in place	Percentage	100%	85%

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 1202010101 Distance learning strategy

Programme Intervention: 12020101 Develop and implement a distance learning strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Distance learning policy and strategy in place	Percentage	20%	0

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	Parliament approval and signing by H.E. the president hence becomes an Act	none
A textbook policy developed	Text	Internal approval processes of the draft National Instructional Materials Policy	none

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Sports and PE subjects examined (Primary)	Percentage	5%	0
Sports and PE subjects examined (secondary)	Percentage	5%	0

Budget Output: 000022 Research and Development

PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.

Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved Education for Sustainable Development policy	Text	Pending	none

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Budget Output: 000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	0
UPE policy Documented and disseminated	Text	Assessment of the existing Policy implementations	0

Project:1601 Retooling of Ministry of Education and Sports

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1601 Retooling of Ministry of Education and Sports

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 000010 Leadership and Management

PIAP Output: 12110701 EGR and EGMA Primers in schools

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10000	60
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	10000	5000
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	75%	0
EGRA and EGMA rolled out in all schools	Text	All Primary Schools	

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	200	0
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of primary schools inspected atleast once a term	Number	12381	6190
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	6204

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	200	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	500	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	800	0
No. of primary schools inspected atleast once a term	Number	12381	0
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	100	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	0
No. of schools installed with solar energy (IIS)	Number	75	0
No. of teachers' houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	0	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2000	0
Number of BRMS inspections in ECCEs conducted	Number	28194	0
% of Pre-primary schools meeting the BRMS	Percentage	30%	0

Budget Output: 320118 Delivery of quality ECCE services

PIAP Output: 1202010202 ECD centres registered

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of ECD centres registered in accordance with the BRMS	Percentage	40%	20%

PIAP Output: 1202010703 ECD Inspection reports

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of ECD centers inspected at least once a term	Percentage	30%	15%
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	50%	50%

Department:002 Secondary Education

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	777	5900

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	116	0

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	4274	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of schools installed with solar energy (IIS)	Number	156	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	500	2580
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	777	4861
No. of teachers' houses constructed to ensure that each rural secondary school has atleast 4 teachers accommodated at school	Number	200	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	489032	6052110
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	Approved report on minimum package	Not done
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	146367114763	47,486,282,022
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Rollout in Progress	0
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	Pending approval	Not done

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTBET institutions)	Number	50	
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	268
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	300	0
An ICT policy for education and sports formulated	Text	final draft of the police	Regional consultations

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	268
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	ICT policy approved	Regional consultations

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1205010204 ICT enabled teaching undertaken

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	Final draft of the ICT policy	Regional consultations

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of schools undertaking innovative pupil-led science-based projects	Number	20%	

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Virtual Laboratories in place	Percentage	10%	2.1%

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	0

PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines in place	0

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010207 Science-based equipment and instruction materials in place

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	Drafting a concept note and Implementation strategy	Not yet done

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	8628990	6052110

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0

Department:003 Private Schools Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	100	0

Project:1540 Development of Secondary Education Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	175	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1540 Development of Secondary Education Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0
No. of schools installed with solar energy (IIS)	Number	500	0

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1540 Development of Secondary Education Phase II

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Virtual Laboratories in place	Percentage	17%	0

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	153	0

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	256	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	96	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties without	Number	116	

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	0
No. of primary schools inspected atleast once a term	Number	12381	0

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1

No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1

No. of CCTs facilitated to provide support supervision of ECCEs

No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0
No. of schools installed with solar energy (IIS)	Number	500	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
A textbook policy developed	Text	1	0

Sub SubProgramme:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	10%

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of industry-based practitioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	2

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Mechanism for development of accredited certification developed and delivered	This output is misplaced and duplicated.

Department:003 Health Education and Training Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0
No. of industry-based practitioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1	This output is misplaced and duplicated

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of industry-based practitioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	5	0

Project:1338 Skills Development Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	0	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Project:1338 Skills Development Project

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	0	0
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Project:1432 OFID Funded Vocational Project Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	0
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Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	10	0
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Sub SubProgramme:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Budget Output: 000010 Leadership and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	
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VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Budget Output: 000010 Leadership and Management

PIAP Output: 1205010406 Targeted continuous professional development programme in place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary schools benefiting from professional support on-site(000s)	Number	500	0
No. of secondary schools benefiting from professional support on-site ('000s)	Number	222	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	A proved report in place	Not done

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:08 Special Needs Education

Department:001 Special Needs and Inclusive Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	595	0

Project:1308 Development and Improvement of Special Needs Education (SNE)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	500	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	250	0
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	50	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	0
No. of primary schools inspected atleast once a term	Number 405	500	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:08 Special Needs Education

Project:1308 Development and Improvement of Special Needs Education (SNE)

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary schools inspected atleast once a term	Number	500	0

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new secondary schools (300) constructed in sub counties	Number	175	0

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:005 Education Policy and Research

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010401 Hunger and malnutrition reduced

Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Food procurement policy for schools and institutions developed	Percentage	0%	
Sub SubProgramme:07 Technical Vocational Education and Training			

Department:003 Health Education and Training Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%. of HTIs accredited	Percentage	5%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HTIs accredited and supervised	Number	50	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%. of HTIs accredited	Percentage	80%	0

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Department:001 Guidance and Counselling

Budget Output: 000030 Career Guidance

PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
200 All-Through-Schools established in sub counties without a secondary school	Percentage	10%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:02 Higher Education

Department:001 University Education and Training

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	60%	0

Department:003 Teacher Education Training and Development

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010402 Enhanced daily outreach capitation grant

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Increase in daily outreach capitation grant (UGX)	Percentage	21%	0

Budget Output: 320114 Teacher Development and Management

PIAP Output: 1205010401 CCTs Recruited

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CCTs recruited to achieve a CCT-to-school ratio of 1:18	Number	0	0
CCT to School Ratio	Ratio	1:15	1:120

PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Institute of Teacher Education and Professional Development established	Percentage	50%	90%

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1205010201 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Established education resources repository	Text	d	none

Department:005 Education Policy and Research

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved work-based learning policy	Status	Draft strategy in place	no

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
TVET Enrollment ('000)	Percentage	70%	100%

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	20 TVET Government	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30%	0

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of TVET students admitted in accordance with NHRDP	Percentage	50%	25%

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of internationally accredited TVET programmes	Number	60%	0
No. of internationally accredited TVET training providers	Number	70%	0

Budget Output: 320120 Promotion of Workbased Learning

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
TVET Enrollment ('000)	Percentage	50%	0

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 320120 Promotion of Workbased Learning

PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of MoUs signed between employers and training institutions	Number	90%	06

Budget Output: 320121 Curriculum Development

PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of TVET programmes restructured for dual mode delivery	Number	2	0

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0
% of TVET training programs modularised and used in training	Percentage	30%	0

Department:003 Health Education and Training Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of TVET students admitted in accordance with NHRDP	Percentage	20%	0%

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	30%	0%
% of TVET training programs modularised and used in training	Percentage	40%	0%

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205011101 Internationally accredited TVET training providers

Programme Intervention: 12050111 Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of internationally accredited TVET programmes	Number	5%	0
No. of internationally accredited TVET training providers	Number	6%	35

Project:1338 Skills Development Project

Budget Output: 320011 Equipment Maintenance

PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
60 TVET Institutions equipped rehabilitated and expanded	Text	USDP 14, ARSDP 2 Institutions remaining with equipping and training	USDP 14, ARSDP 2 institutions equipped with assorted equipment

VOTE: 013 Ministry of Education and Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Project:1432 OFID funded Vocational Project Phase II

Budget Output: 320011 Equipment Maintenance

PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
60 TVET Institutions equipped rehabilitated and expanded	Text	1. Procurement, Delivery of equipment and Supplies to 8 institutions, and Expansion of works	8 buses handed over to the 8 TIs; Equipment specification lists completed. Construction works estimated at an average of 17% for 5 TIs.

VOTE: 013 Ministry of Education and Sports

Performance highlights for the Quarter

Some of the key milestones attained and are contained in the report include: Trained sixty (60) Headteachers on general Early Grade Reading (EGR) methodology and pedagogical leadership in Kalaki district. Procured 6,052,100 copies of textbooks for Senior Three and Senior Four for the Lower Secondary Curriculum for both Private and Government Secondary Schools and 53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides. Established virtual laboratories in 25 secondary schools. Disbursed funds to facilitate the operations of Bunyoro University and Busoga University Taskforces. In addition, subvention was also provided to cater for operations of Uganda Petroleum Institute Kigumba (UPIK). Assessed, marked and graded 53,397 (31,445 Male and 21,952 Female) candidates under the modular and full UVQF 1-3 levels in 61 occupations. Conducted decentralized admissions across six (06) regional centers for Diploma awarding Institutions. Six (06) institutions signed Memoranda of Understanding (MoUs) with industries to promote Work-Based Learning. Rolled out the Teacher Effectiveness and Learners' Achievement (TELA) system to the Eastern part of the country covering all Government Primary, Secondary and Certificate Awarding Institutions. Rolled out the e-inspection system to all One Hundred Seventy-Seven (177) Local Governments. Commenced the national rollout of the Education Management Information System (EMIS) in November, 2022.

Variances and Challenges

For the second quarter, the overall release performance for the Ministry improved to 36% for the approved budget for FY 2022/23. Please note that the allocation for subventions remained inadequate performing at 31% instead of 50% as expected. MoFPED allocated a zero-expenditure limit on wage on the understanding that Ushs.30.779bn issued to the Ministry in the first quarter was sufficient to cater for the salary requirements beyond this quarter. This however didn't take the deficit for enhancement of scientists into consideration.

VOTE: 013 Ministry of Education and Sports

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	509.742	173.343	120.116	35.9 %	24.9 %	69.3 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.626	0.142	71.8 %	16.3 %	22.7 %
000030 Career Guidance	0.872	0.872	0.626	0.142	71.8%	16.3%	22.7%
Sub SubProgramme:02 Higher Education	75.031	75.272	20.006	17.221	26.7 %	23.0 %	86.1 %
000014 Administrative and Support Services	4.669	4.669	0.636	0.615	13.6%	13.2%	96.7%
000039 Policies, Regulations and Standards	24.862	25.104	6.359	4.377	25.6%	17.6%	68.8%
120007 Support Services	0.785	0.785	0.310	0.079	39.5%	10.1%	25.5%
320026 Promotion of STEM/STEI	31.733	31.733	9.108	9.082	28.7%	28.6%	99.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	2.041	1.683	31.3%	25.8%	82.5%
320114 Teacher Development and Management	6.453	6.453	1.552	1.385	24.1%	21.5%	89.2%
Sub SubProgramme:03 Sports and PE	15.118	15.118	4.556	4.332	30.1 %	28.7 %	95.1 %
000010 Leadership and Management	0.626	0.626	0.198	0.133	31.6%	21.2%	67.2%
320042 Talent Identification and Development	14.492	14.492	4.358	4.199	30.1%	29.0%	96.4%
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	74.284	45.579	35.6 %	21.8 %	61.4 %
000001 Audit and Risk Management	0.648	0.648	0.325	0.240	50.2%	37.0%	73.8%
000002 Construction Management	11.195	11.195	11.097	11.097	99.1%	99.1%	100.0%
000003 Facilities and Equipment Management	3.525	3.525	1.138	0.194	32.3%	5.5%	17.0%
000005 Human Resource Management	97.717	97.717	24.641	9.263	25.2%	9.5%	37.6%
000006 Planning and Budgeting services	2.832	2.832	0.959	0.457	33.9%	16.1%	47.7%
000007 Procurement and Disposal Services	0.089	0.089	0.038	0.038	42.7%	42.7%	100.0%
000008 Records Management	0.223	0.223	0.118	0.118	52.9%	52.9%	100.0%
000011 Communication and Public Relations	0.247	0.247	0.067	0.058	27.1%	23.5%	86.6%
000012 Legal and Advisory Services	0.042	0.042	0.017	0.013	40.5%	31.0%	76.5%
000015 Monitoring and Evaluation	0.446	0.446	0.192	0.180	43.0%	40.4%	93.8%
000017 Infrastructure Development and Management	44.502	48.061	15.491	9.112	34.8%	20.5%	58.8%

VOTE: 013 Ministry of Education and Sports

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	509.742	173.343	120.116	35.9 %	24.9 %	69.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	74.284	45.579	35.6 %	21.8 %	61.4 %
000022 Research and Development	0.195	0.195	0.153	0.149	78.5%	76.4%	97.4%
000034 Education and Skills Development	0.476	0.476	0.300	0.300	63.0%	63.0%	100.0%
000036 Strategies and Project Development	0.424	0.424	0.272	0.266	64.2%	62.7%	97.8%
000039 Policies, Regulations and Standards	0.941	3.941	0.424	0.395	45.1%	42.0%	93.2%
120007 Support Services	39.667	39.667	17.886	12.579	45.1%	31.7%	70.3%
320115 Coordination of International Education Commitments	0.910	0.910	0.200	0.200	22.0%	22.0%	100.0%
320116 Education Data and Information Management Services	4.536	7.836	0.966	0.920	21.3%	20.3%	95.2%
Sub SubProgramme:05 Basic and Secondary Education	80.476	90.476	35.726	19.281	44.4 %	24.0 %	54.0 %
000010 Leadership and Management	1.343	1.343	0.382	0.369	28.4%	27.5%	96.6%
000017 Infrastructure Development and Management	36.935	36.935	14.063	3.198	38.1%	8.7%	22.7%
000039 Policies, Regulations and Standards	24.309	24.309	6.159	5.231	25.3%	21.5%	84.9%
010008 Capacity Strengthening	0.715	0.715	0.179	0.000	25.0%	0.0%	0.0%
120007 Support Services	2.464	2.464	0.942	0.701	38.2%	28.4%	74.4%
320010 E-Learning, and innovation services	0.478	0.478	0.322	0.096	67.4%	20.1%	29.8%
320026 Promotion of STEM/STEI	3.187	12.227	3.101	2.052	97.3%	64.4%	66.2%
320042 Talent Identification and Development	0.525	0.525	0.325	0.309	61.9%	58.9%	95.1%
320117 Delivery of Instructional Materials	10.357	11.317	10.213	7.288	98.6%	70.4%	71.4%
320118 Delivery of quality ECCE services	0.163	0.163	0.041	0.037	25.2%	22.7%	90.2%
Sub SubProgramme:06 Quality and Standards	4.387	4.387	1.668	1.517	38.0 %	34.6 %	90.9 %
320035 Quality, Standard and Accreditation	4.387	4.387	1.668	1.517	38.0%	34.6%	90.9%
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	35.424	31.801	37.7 %	33.8 %	89.8 %
000010 Leadership and Management	0.113	0.113	0.046	0.042	40.7%	37.2%	91.3%
000014 Administrative and Support Services	36.853	36.853	13.500	11.707	36.6%	31.8%	86.7%
000017 Infrastructure Development and Management	3.099	3.099	1.300	0.025	41.9%	0.8%	1.9%

VOTE: 013 Ministry of Education and Sports

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	509.742	173.343	120.116	35.9 %	24.9 %	69.3 %
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	35.424	31.801	37.7 %	33.8 %	89.8 %
000039 Policies, Regulations and Standards	6.659	13.905	1.324	1.238	19.9%	18.6%	93.5%
000070 Assessment and Profiling	41.991	41.991	17.660	17.656	42.1%	42.0%	100.0%
010008 Capacity Strengthening	0.226	0.226	0.057	0.005	25.2%	2.2%	8.8%
120007 Support Services	4.046	4.046	1.429	1.090	35.3%	26.9%	76.3%
320120 Promotion of Workbased Learning	0.180	0.180	0.045	0.038	25.0%	21.1%	84.4%
320121 Curriculum Development	0.857	0.857	0.064	0.000	7.5%	0.0%	0.0%
Sub SubProgramme:08 Special Needs Education	3.874	3.874	1.052	0.243	27.2 %	6.3 %	23.1 %
000010 Leadership and Management	0.499	0.499	0.164	0.130	32.9%	26.1%	79.3%
000017 Infrastructure Development and Management	1.860	1.860	0.465	0.000	25.0%	0.0%	0.0%
010008 Capacity Strengthening	0.393	0.393	0.098	0.078	24.9%	19.8%	79.6%
120007 Support Services	0.175	0.175	0.044	0.032	25.1%	18.3%	72.7%
320011 Equipment Maintenance	0.350	0.350	0.088	0.000	25.1%	0.0%	0.0%
320117 Delivery of Instructional Materials	0.598	0.598	0.194	0.003	32.4%	0.5%	1.5%
Total for the Vote	482.396	509.742	173.343	120.116	35.9 %	24.9 %	69.3 %

VOTE: 013 Ministry of Education and Sports

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	189.922	189.922	73.025	25.803	38.5 %	13.6 %	35.3 %
Sub SubProgramme:02 Higher Education	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1491 African Centers of Excellence II	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Basic and Secondary Education	33.188	33.188	10.637	0.000	32.1 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	33.188	33.188	10.637	0.000	32.1 %	0.0 %	0.0 %
Sub SubProgramme:07 Technical Vocational Education and Training	147.073	147.073	62.388	25.803	42.4 %	17.5 %	41.4 %
<i>Development Projects.</i>							
1338 Skills Development Project	73.750	73.750	15.154	19.915	20.5 %	27.0 %	131.4 %
1432 OFID Funded Vocational Project Phase II	73.322	73.322	47.234	5.888	64.4 %	8.0 %	12.5 %
Total for the Vote	189.922	189.922	73.025	25.803	38.5 %	13.6 %	35.3 %

VOTE: 014 Ministry of Health

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.645	22.114	11.057	9.996	51.1 %	46.2 %
	Non-Wage	138.787	139.563	62.267	53.048	44.9 %	38.2 %
Devt.	GoU	89.977	89.977	22.311	18.751	24.8 %	20.8 %
	Ext Fin.	1,333.540	1,333.540	692.842	306.802	52.0 %	23.0 %
GoU Total		250.408	251.654	95.635	81.795	38.2 %	32.7 %
Total GoU+Ext Fin (MTEF)		1,583.949	1,585.194	788.477	388.597	49.8 %	24.5 %
Arrears		0.018	0.018	0.018	0.018	97.5 %	97.5 %
Total Budget		1,583.967	1,585.212	788.495	388.615	49.8 %	24.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		1,583.967	1,585.212	788.495	388.615	49.8 %	24.5 %
Total Vote Budget Excluding Arrears		1,583.949	1,585.194	788.477	388.597	49.8 %	24.5 %

VOTE: 014 Ministry of Health

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	1,583.967	1,585.212	788.494	388.616	49.8 %	24.5 %	49.3 %
Sub SubProgramme:01 Curative Services	103.662	103.662	47.570	42.982	45.9 %	41.5 %	90.4 %
Sub SubProgramme:02 Strategy, Policy and Development	231.374	231.374	140.443	72.248	60.7 %	31.2 %	51.4 %
Sub SubProgramme:03 Support Services	28.980	30.225	14.326	11.826	49.4 %	40.8 %	82.5 %
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	1.405	1.319	34.7 %	32.6 %	93.9 %
Sub SubProgramme:05 Public Health Services	1,215.909	1,215.909	584.750	260.240	48.1 %	21.4 %	44.5 %
Total for the Vote	1,583.967	1,585.212	788.494	388.616	49.8 %	24.5 %	49.3 %

VOTE: 014 Ministry of Health

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Curative Services		
Sub Programme: 02 Population Health, Safety and Management		
0.684	Bn Shs	Department : 002 Emergency Medical Services
Reason: Funds have been committed and requests are at procurement awarding the contract stage.		
Items		
0.373	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds have been committed to Ambulance staff allowances for August to November.		
0.198	UShs	228002 Maintenance-Transport Equipment
Reason: Funds have been committed and requests are at procurement level.		
0.072	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Requests have been initiated.		
0.140	Bn Shs	Department : 003 Nursing & Midwifery Services
Reason: Procurement is at evaluation stage.		
Items		
0.125	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement is still ongoing		
0.009	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement is on going		
	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
Reason: The procurement is at evaluation stage.		
Items		
1.305	UShs	224001 Medical Supplies and Services
Reason: The procurement is ongoing		
0.016	UShs	227001 Travel inland
Reason: The vote book has not been updated. the department utilized all this funds.		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason:		

VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

1.472	Bn Shs	Department : 001 Health Infrastructure
--------------	--------	--

Reason: Procurement process is at evaluation stage.

Items

1.126	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
--------------	------	---

Reason: Procurement process had not been fully concluded

0.295	UShs	263402 Transfer to Other Government Units
--------------	------	---

Reason: Procuremnt process had not been concluded

0.138	Bn Shs	Department : 002 Planning, Financing and Policy
--------------	--------	---

Reason: Procurement process is on going at contract warding stage.

Items

0.041	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement is on going

0.424	Bn Shs	Department : 003 Health Education, Promotion & Communication
--------------	--------	--

Reason: Planned to be spent in Q3

Items

0.250	UShs	263402 Transfer to Other Government Units
--------------	------	---

Reason: Planned to be spent in Q3

0.133	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Procurement process still ongoing

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: funds are centrally managed

1.376	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
--------------	--------	---

Reason: Funds were insufficient and are to be spent in Q3

Items

1.000	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: Funds were insufficient and are to be spent in Q3

0.250	UShs	312212 Light Vehicles - Acquisition
--------------	------	-------------------------------------

Reason: Procurement process still ongoing

0.108	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: There was a delay in the recruitment process and staff had not yet been recruited.

VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

1.376	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
--------------	--------	---

Reason: Funds were insufficient and are to be spent in Q3

Items

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: Requisitions still in approval process.

0.003	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Requisitions are still in approval process.

0.402	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
--------------	--------	---

Reason: The planned activity to be undertaken in Q3

Items

0.134	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Approving of Requisitions were still ongoing.

0.061	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason: Approving of Requisitions were still ongoing

0.050	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

Reason: Awaiting invoices to initiate payment

0.049	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Procurement process still ongoing

0.048	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: Procurement Process still ongoing

0.172	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II
--------------	--------	--

Reason: The payment for works pended issuance and approval of a certificate after validation of claims by contractor while other items were delayed by either procurement process or inadequate funds and are to be effected in subsequent quarters

Items

0.159	UShs	313121 Non-Residential Buildings - Improvement
--------------	------	--

Reason: The payment is pending certificate approval to certify the works

0.006	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason: Payments for adverts under the project were made and actual payments were effected after closure of the quarter under review

0.005	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

0.172	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II
--------------	--------	--

Reason: The payment for works pended issuance and approval of a certificate after validation of claims by contractor while other items were delayed by either procurement process or inadequate funds and are to be effected in subsequent quarters

Items

Reason: Procurement process is underway for the procurement of tubeless sport reams for the supervising vehicle

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: Spending on this item is pending more release of funds to procure small IT equipment and wall mounted screen for projecting purposes

Sub SubProgramme:03 Support Services

Sub Programme: 02 Population Health, Safety and Management

0.603	Bn Shs	Department : 001 Finance and Administration
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Reason: Procurement process is at evaluation stage

Items

0.176	UShs	228004 Maintenance-Other Fixed Assets
--------------	------	---------------------------------------

Reason: Procurement process is ongoing

1.065	Bn Shs	Department : 002 Human Resource Management
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Reason: Documents not yet submitted for verification by the pensioners

Items

0.988	UShs	273104 Pension
--------------	------	----------------

Reason: Documents not yet submitted for verification by the pensioners

0.060	Bn Shs	Project : 1566 Retooling of Ministry of Health
--------------	--------	--

Reason: procurement is at evaluation stage.

Items

0.041	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: procurement is at evaluation stage

0.019	UShs	312229 Other ICT Equipment - Acquisition
--------------	------	--

Reason: procure

VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.610	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
--------------	--------	---

Reason: Procurement process is at evaluation stage.

Items

0.286	UShs	224001 Medical Supplies and Services
--------------	------	--------------------------------------

Reason: Procurement process is at evaluation stage

0.150	UShs	263402 Transfer to Other Government Units
--------------	------	---

Reason: Requisitions still in approval process

0.091	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies
--------------	--------	--

Reason: Requests made for some activities and still under approval processes.

Items

0.040	UShs	224001 Medical Supplies and Services
--------------	------	--------------------------------------

Reason: Requests made still under approval process

0.018	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Requests made still under approval process

0.021	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
--------------	--------	---

Reason: Requisitions are still in approval process.

Items

0.014	UShs	224001 Medical Supplies and Services
--------------	------	--------------------------------------

Reason: Requisitions are still in approval process.

0.004	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Planned to be spent in Q3

0.002	UShs	221003 Staff Training
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Reason: Planned to be spent in Q3

0.001	UShs	212103 Incapacity benefits (Employees)
--------------	------	--

Reason: These funds are centrally managed.

0.070	Bn Shs	Department : 006 Non Communicable Diseases
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Reason: The activity to be carried in Q3

Items

0.022	UShs	227001 Travel inland
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Reason: The activity to be carried in Q3

VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.070	Bn Shs	Department : 006 Non Communicable Diseases
--------------	--------	--

Reason: The activity to be carried in Q3

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: Requisitions are in process

0.014	UShs	221005 Official Ceremonies and State Functions
--------------	------	--

Reason: Inadequate funds for the activity

0.009	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Procurement is ongoing

0.007	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement is ongoing

0.133	Bn Shs	Department : 007 Reproductive and Child Health
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Reason: Funds earmarked for Q3 procurements

Items

0.017	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Funds earmarked for Q3 procurements

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: The shifting of the procurement process to the electronic government procurement delayed the process of procurement , funds to be used in Q3

0.003	UShs	273102 Incapacity, death benefits and funeral expenses
--------------	------	--

Reason: Funds earmarked for Q3

0.001	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Funds earmarked for the remaining months of this FY

1.536	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
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Reason: Procurement is at evaluation stage.

Items

0.798	UShs	211102 Contract Staff Salaries
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Reason: Q2 and Q3 Staff salaries released. Q2 paid the balance is for Q3

0.655	UShs	263402 Transfer to Other Government Units
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VOTE: 014 Ministry of Health

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

1.536	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
--------------	--------	---

Reason: Procurement is at evaluation stage.

Items

Reason: This is a transfer of funds to Country Coordinating Mechanism (CCM) for grant writing the requisition has been fully approved and transfer is under way.

0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: These are for payment of the top up allowance for all seconded staff to the Global Fund payment is underway in Q3.

0.031	UShs	227001 Travel inland
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Reason: Requisitions for the activities are in approval process.

0.015	UShs	221008 Information and Communication Technology Supplies.
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Reason: Requisition for the procurement of computers and accessories are in the approval process.

0.011	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
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Reason: There were delays with the e-procurement process.

Items

0.009	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: There were delays with the e-procurement process.

VOTE: 014 Ministry of Health

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	70	16
Proportion of quarterly facility supervisions conducted	Proportion	4	30%
Proportion of patients who are appropriately referred in	Proportion	70%	25%
Proportion of clients who are satisfied with services	Proportion	100%	56%
Number of technical support supervisions conducted	Number	10	6
Budget Output: 320070 Medical interns' Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	50%
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	50%
Budget Output: 320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:001 Clinical Services

Budget Output: 320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National health research, and innovation agenda in place.	Text	50%	15%
Number of IPRs generated.	Number	50%	15
Health research publications	Percentage	50%	20%
National Health, Research and Innovation strategy developed	Text	50%	20%
No. / type of Health innovations adapted	Number	45%	10
No. of Health innovations and technologies developed and supported	Number	50	9

Department:002 Emergency Medical Services

Budget Output: 320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	2

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National ES Policy and Strategic Plan in place.	Yes/No	yes	Yes
Number of Regional Ambulance Hubs established	Number	5	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	50%	0%
Number of regional and national call and dispatch centers built	Number	5	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	25%
Proportion of constituencies with type B ambulances	Proportion	75%	45%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:002 Emergency Medical Services

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	3
Percentage of districts with trained health workers in EMS	Percentage	75%	66%

Department:003 Nursing & Midwifery Services

Budget Output: 320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service availability and readiness index (%)	Percentage	60%	40%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	30%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain Management

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	10000	20077
No. of HIV test kits procured and distributed	Number	40000	3986

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320071 Medical Waste Management

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	10000	0

Budget Output: 320075 PNFP Commodoties

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	25%

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	56%
Medical equipment inventory maintained and updated	Text	60%	40%

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	4	0

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	50	0

Department:002 Planning, Financing and Policy

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	yes	No

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	yes	Yes

Budget Output: 320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	10%

Department:003 Health Education, Promotion & Communication

Budget Output: 320008 Community Outreach services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	10000	75

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:003 Health Education, Promotion & Communication

Budget Output: 320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
CHEW policy and strategy approved and operationalized	Number	1	0

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	5	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	28	0

Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	5	

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization

Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Efficiency Studies undertaken	Number	1	0

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	85	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% functional key specialized equipment in place	Percentage	50%	

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	8	2
Number of audits conducted	Number	8	2
Number of quarterly Audit reports submitted	Number	8	2

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Top management supervision visits undertaken	Number	4	2

Budget Output: 320081 Support to Local Governments

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Budget Output: 320083 Support to Research Institutions & Professional Councils

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	70%	50%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	0%
The E-performance management system at all levels Roll-out and operationalize	Percentage	70%	0%

Budget Output: 000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	0%

Budget Output: 320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Health, Research and Innovation strategy developed	Text	100%	100%

Project:1566 Retooling of Ministry of Health

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% functional key specialized equipment in place	Percentage	80%	50%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:04 Health Governance and Regulation

Department:001 Standards, Accreditation and Patient Protection

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service availability and readiness index (%)	Percentage	58%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75%	67%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	72	84

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the population implementing SoPs	Percentage	60%	30%

Budget Output: 320074 Performance Reviews

PIAP Output: 1203010523 Sector performance monitored and evaluated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	100%

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output: 320067 Inter Governmental & Partners Coordination

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	70%	25%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320060 Endemic and Epidemic Disease Control

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Support supervision visits conducted	Number	4	2

Budget Output: 320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Port Health Facilities established	Number	24	0
Number of Regional Emergency Operation Centers established	Number	2	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	10000	56000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities providing immunization services by level	Percentage	85%	74%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:002 Community Health

Budget Output: 320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	85%	25%

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained on Special Needs Education	Number	80	35

Budget Output: 320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Regulations on sweetened beverages and alcohol developed	Percentage	60%	20%

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	10000	3330

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of epidemics detected timely and controlled	Percentage	90%	80%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	8
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

Department:005 National Health Laboratory & Diagnostic Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	24%	20%

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of epidemics detected timely and controlled	Percentage	85%	45%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	No

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	24%	20%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:006 Non Communicable Diseases

Budget Output: 320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of lower level health facilities (HC IVs and IIIIs) routinely screening for NCDs	Percentage	85%	35%

Budget Output: 320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of lower level health facilities (HC IVs and IIIIs) routinely screening for NCDs	Percentage	85%	11%

Department:007 Reproductive and Child Health

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	20%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	100%	2

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:007 Reproductive and Child Health

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Family Planning (FP) costed Implementation Plan developed and disseminated	Text	developed & disseminated	Disseminated at national level with key stakeholders.

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of departments implementing infection control guidelines	Proportion	85%	74%

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	50%	50%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	65%	45%

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of functional EPI fridges	Percentage	100%	84%

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	85	70

Budget Output: 320079 Staff Development

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Training database updated at all levels	Percentage	100%	40%

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	20	0

VOTE: 014 Ministry of Health

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	60	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	45%	37%

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	75%	50%

VOTE: 014 Ministry of Health

Performance highlights for the Quarter

Preparation of Bills of Quantities and designs for rehabilitation and construction of Abim, Bugiri, Kapchorwa, Masindi, Kambuga and Busolwe ongoing. 3,606,500 malaria RDT test kits were distributed in two cycles for 68 districts in 14 regions.

4 Oxygen plants procured and delivered to Mbarara, Lira, Hoima and Kabale RRHs

315 HWs trained for malaria in pregnancy in 34 districts in the regions of Bukedi, Bugisu, Sebei and Teso for better malaria management.

GOU co-financed vaccines procured and they include 1,833,000 doses for Diphtheria, Tetanus and Pertussis (DTP), 1,923,400 doses for HPV, 842,000 doses for MR, 3,751,200 doses for PCV, 2,746,500 doses for Rotavirus.

457 Ambulance teams trained in Extension of Community Health Outcomes (ECHO) 108 District Ambulance Management teams formed and trained in West Nile Sub Region

368 trained in Airway and Dysfunctional illness Behavior and 451 trained in shock management.

Responded to a total of 1029 Emergency Cases, 308 Road Traffic Accident Cases, 589 for Ebola Virus Disease related cases, and 132 for other Emergencies including medical, surgical and psychiatric cases.

Variances and Challenges

The overall GoU Budget against Release is 38.2% as of the end of Q2. The under performance was due to Development budget that was suppressed in Q1 and Q2. This suppression of the development budget delayed the implementation of the work plans for Construction activities within the financial year 2022/23.

VOTE: 014 Ministry of Health

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	95.652	81.813	38.2 %	32.7 %	85.5 %
Sub SubProgramme:01 Curative Services	103.662	103.662	47.570	42.982	45.9 %	41.5 %	90.4 %
320004 Blood Collection	6.022	6.022	3.011	3.011	50.0%	50.0%	100.0%
320052 Care and Treatment Coordination	4.031	4.031	1.973	1.950	48.9%	48.4%	98.8%
320054 Commodities Supply Chain Management	3.737	3.737	1.663	0.292	44.5%	7.8%	17.6%
320059 Emergency Care Services	5.058	5.058	2.450	1.694	48.4%	33.5%	69.1%
320070 Medical interns' Coordination	40.280	40.280	17.293	16.393	42.9%	40.7%	94.8%
320071 Medical Waste Management	0.020	0.020	0.009	0.002	45.0%	10.0%	22.2%
320072 Nursing and Midwifery Standards and Guidance	1.329	1.329	0.597	0.457	44.9%	34.4%	76.5%
320075 PNFP Commodoties	14.573	14.573	7.287	6.930	50.0%	47.6%	95.1%
320078 Senior House Officer Coordination	10.830	10.830	5.349	4.315	49.4%	39.8%	80.7%
320080 Support to hospitals	17.133	17.133	7.614	7.614	44.4%	44.4%	100.0%
320082 Support to Research Institutions	0.648	0.648	0.324	0.324	50.0%	50.0%	100.0%
Sub SubProgramme:02 Strategy, Policy and Development	79.134	79.134	15.675	11.569	19.8 %	14.6 %	73.8 %
000002 Construction management	38.035	38.035	3.309	2.639	8.7%	6.9%	79.8%
000003 Facilities and Equipment Management	34.424	34.424	9.300	6.869	27.0%	20.0%	73.9%
000006 Planning and Budgeting services	1.426	1.426	0.526	0.446	36.9%	31.3%	84.8%
320008 Community Outreach services	1.300	1.300	0.602	0.382	46.3%	29.4%	63.5%
320055 Community Extension workers	0.500	0.500	0.250	0.000	50.0%	0.0%	0.0%
320063 Health Financing and Budgeting	1.598	1.598	1.204	0.906	75.3%	56.7%	75.2%
320064 Health Information Management	1.167	1.167	0.203	0.134	17.4%	11.5%	66.0%
320065 Health Infrastructure Management	0.683	0.683	0.281	0.193	41.1%	28.3%	68.7%
Sub SubProgramme:03 Support Services	28.980	30.225	14.326	11.827	49.4 %	40.8 %	82.6 %
000001 Audit and Risk Management	0.751	0.751	0.373	0.281	49.7%	37.4%	75.3%
000003 Facilities and Equipment Management	0.272	0.272	0.062	0.002	22.8%	0.7%	3.2%

VOTE: 014 Ministry of Health

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	95.652	81.813	38.2 %	32.7 %	85.5 %
Sub SubProgramme:03 Support Services	28.980	30.225	14.326	11.827	49.4 %	40.8 %	82.6 %
000005 Human Resource Management	20.354	21.599	10.061	8.317	49.4%	40.9%	82.7%
000008 Records Management	0.123	0.123	0.024	0.020	19.5%	16.3%	83.3%
000010 Leadership and Management	6.919	6.919	3.535	2.938	51.1%	42.5%	83.1%
320077 Research and Clinical Services	0.240	0.240	0.120	0.120	50.0%	50.0%	100.0%
320081 Support to Local Governments	0.020	0.020	0.000	0.000	0.0%	0.0%	0.0%
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.150	0.149	50.0%	49.7%	99.3%
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	1.405	1.319	34.7 %	32.6 %	93.9 %
000024 Compliance and Enforcement Services	0.486	0.486	0.199	0.183	40.9%	37.7%	92.0%
000039 Policies, Regulations and Standards	0.228	0.228	0.099	0.098	43.4%	43.0%	99.0%
320067 Inter Governmental & Partners Coordination	2.816	2.816	0.856	0.792	30.4%	28.1%	92.5%
320074 Performance Reviews	0.512	0.512	0.250	0.246	48.8%	48.0%	98.4%
Sub SubProgramme:05 Public Health Services	34.608	34.608	16.676	14.116	48.2 %	40.8 %	84.6 %
000003 Facilities and Equipment Management	5.575	5.575	3.499	1.963	62.8%	35.2%	56.1%
000007 Procurement and Disposal Services	14.240	14.240	6.037	6.036	42.4%	42.4%	100.0%
000015 Monitoring and Evaluation	0.093	0.093	0.049	0.038	52.7%	40.9%	77.6%
320009 Diagnostic Services	0.140	0.140	0.065	0.060	46.4%	42.9%	92.3%
320022 Immunisation Services	0.760	0.760	0.760	0.760	100.0%	100.0%	100.0%
320024 Laboratory services	1.039	1.039	0.469	0.437	45.1%	42.1%	93.2%
320030 Mental Health services	0.460	0.460	0.224	0.206	48.7%	44.8%	92.0%
320051 Adolescent and School Health Services	0.120	0.120	0.049	0.045	40.8%	37.5%	91.8%
320053 Child Health Services	0.112	0.112	0.044	0.035	39.3%	31.3%	79.5%
320056 Community Health Services	0.520	0.520	0.257	0.244	49.4%	46.9%	94.9%
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.041	0.029	45.6%	32.2%	70.7%
320058 Disease Surveillance, epidemic preparedness and Response	1.247	1.247	0.583	0.492	46.8%	39.5%	84.4%
320060 Endemic and Epidemic Disease Control	3.398	3.398	1.599	1.249	47.1%	36.8%	78.1%
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VOTE: 014 Ministry of Health

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	95.652	81.813	38.2 %	32.7 %	85.5 %
Sub SubProgramme:05 Public Health Services	34.608	34.608	16.676	14.116	48.2 %	40.8 %	84.6 %
320061 Environmental Health Services	1.025	1.025	0.469	0.457	45.8%	44.6%	97.4%
320062 Epidemic Diseases Control	1.548	1.548	0.659	0.634	42.6%	41.0%	96.2%
320068 Lifestyle Disease Prevention and Control	0.319	0.319	0.126	0.074	39.5%	23.2%	58.7%
320069 Malaria Control and Prevention	1.035	1.035	0.455	0.212	44.0%	20.5%	46.6%
320073 Nutrition health services	0.090	0.090	0.041	0.037	45.6%	41.1%	90.2%
320076 Reproductive and Infant Health Services	2.580	2.580	1.156	1.034	44.8%	40.1%	89.4%
320084 Vaccine Administration	0.218	0.218	0.092	0.074	42.2%	33.9%	80.4%
Total for the Vote	250.427	251.672	95.652	81.813	38.2 %	32.7 %	85.5 %

VOTE: 014 Ministry of Health

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	1,333.540	1,333.540	692.842	306.802	52.0 %	23.0 %	44.3 %
Sub SubProgramme:02 Strategy, Policy and Development	152.240	152.240	124.768	60.678	82.0 %	39.9 %	48.6 %
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	8.481	8.481	0.000	0.000	0.0 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124.768	124.768	124.768	60.678	100.0 %	48.6 %	48.6 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	18.991	18.991	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Public Health Services	1,181.301	1,181.301	568.074	246.124	48.1 %	20.8 %	43.3 %
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	927.704	927.704	432.224	154.868	46.6 %	16.7 %	35.8 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	85.207	85.207	51.846	30.526	60.8 %	35.8 %	58.9 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168.389	168.389	84.004	60.730	49.9 %	36.1 %	72.3 %
Total for the Vote	1,333.540	1,333.540	692.842	306.802	52.0 %	23.0 %	44.3 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.174	3.248	1.606	1.591	50.6 %	50.1 %
	Non-Wage	110.876	498.283	414.662	409.412	374.0 %	369.3 %
Devt.	GoU	23.055	23.055	7.685	5.923	33.3 %	25.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %
Total GoU+Ext Fin (MTEF)	137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %
Arrears	0.822	0.822	0.822	0.781	100.0 %	95.0 %	95.0 %
Total Budget	137.927	525.409	424.775	417.707	308.0 %	302.8 %	98.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	137.927	525.409	424.775	417.707	308.0 %	302.8 %	98.3 %
Total Vote Budget Excluding Arrears	137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Programme:04 Manufacturing	125.810	513.019	421.555	414.739	335.1 %	329.7 %	98.4 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	14.301	11.295	41.2 %	32.5 %	79.0 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.627	777.5 %	774.2 %	99.6 %
Programme:07 Private Sector Development	1.967	1.973	1.049	0.956	53.3 %	48.6 %	91.1 %
Sub SubProgramme:01 Trade Development	1.269	1.269	0.675	0.581	53.2 %	45.8 %	86.0 %
Sub SubProgramme:05 MSME Development	0.699	0.704	0.373	0.375	53.4 %	53.6 %	100.4 %
Total for the Vote	137.927	525.142	424.603	417.694	307.8 %	302.8 %	98.4 %

VOTE: 015 Ministry of Trade, Industry and Co-operatives

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Regulation and Management of Cooperatives

Sub Programme: 03 Enabling Environment

2.121	Bn Shs	Department : 002 Cooperatives Development
		Reason: 0 0

Items

2.009	UShs	282104 Compensation to 3rd Parties
		Reason: Funds released for compensation were low as compared to amount required.
0.042	UShs	227001 Travel inland
		Reason: Delayed release of funds to the Department
0.032	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delayed release of funds to the Department
0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed release of funds to the Department
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed release of funds to the Department

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

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

Items

1.290	UShs	228001 Maintenance-Buildings and Structures
		Reason: The Ministry has encumbered funds for payment at a future date.
1.146	UShs	273104 Pension
		Reason: The Ministry is conducting a verification of its Pensioners so the nonpayment unverified pensioners creates the unspent balance.
0.181	UShs	273105 Gratuity
		Reason: Gratuity of some retirees have not yet been paid because they havent yet been cleared for payment
0.058	UShs	223005 Electricity
		Reason: The Ministry has a credit balance with UMEME hence could not pay more.
0.056	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Payment towards rent has been temporarily halted due to the renovation works ongoing.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

0.085	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
		Reason: 0

Items

0.081	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds were committed procurement is ongoing

0.002	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds are spent as and when required

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 03 Enabling Environment

1.678	Bn Shs	Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)
		Reason:

Items

1.590	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: The supplier of the machinery and equipment has been contracted and importation of other equipment still ongoing. However, the Ministry could not commit to pay until machines are delivered hence the unspent balance.

0.031	UShs	225101 Consultancy Services
		Reason: The consultancy services is still work in progress, hence full payment could not be made

0.018	UShs	222001 Information and Communication Technology Services.
		Reason: Funds are spent as and when required

0.013	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds are spent as and when required

0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds are spent as and when required

Sub SubProgramme:05 MSME Development

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.024	Bn Shs	Department : 005 Processing and Marketing
		Reason: 0

Items

0.009	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds are spent as and when required

VOTE: 015 Ministry of Trade, Industry and Co-operatives

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 MSME Development

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.024 Bn Shs Department : 005 Processing and Marketing

Reason: 0

Items

0.008 UShs 227001 Travel inland

Reason: Funds are spent as and when required

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are spent as and when required

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are spent as and when required

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -03 Enabling Environment

0.108 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.038 UShs 227004 Fuel, Lubricants and Oils

Reason: The Department received additional funds in a virement

0.070 UShs 227001 Travel inland

Reason: The Department received additional funds in a virement

Sub SubProgramme:04 Industrial and Technological Development -01 Industrial and Technological Development

355.988 Bn Shs Department : 001 Industry and Technology

Reason: 0

Items

355.932 UShs 263402 Transfer to Other Government Units

Reason: The Ministry received a supplementary budget to UDC towards Horyal (Atiak Sugar),
Abubaker Technical Services and Munyonyo Conference centre
The Ministry received a supplementary budget to UDC towards Horyal (Atiak Sugar Factory),Abubaker
Technical Services and Munyonyo Conference centre.

0.057 UShs 221002 Workshops, Meetings and Seminars

Reason: The Department received additional funds in a virement

VOTE: 015 Ministry of Trade, Industry and Co-operatives

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:001 Cooperatives Development			
Budget Output: 000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of warehouses licensed as public facilities	Number	12	0
Number of institutions of Government procuring warehouse receipts for food security	Number	4	0
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of industries Trained in RECP	Number	100	0
Budget Output: 000073 Marketing and Value Addition			
PIAP Output: 04030301 Quantity of industrial sugar exported			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new markets for manufactured industrial sugar identified	Number	6	2
Budget Output: 010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cleaner production technologies adopted in industry	Number	3	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Department:001 Industry and Technology

Budget Output: 100005 Industrial and Economic Development (UDC)

PIAP Output: 04010101 4 Fully Serviced Industrial parks established

Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Masterplans and ESIAs for Industrial parks developed (MTIC)	Number	4	2

Budget Output: 100007 Management Training and Advisory Services

PIAP Output: 04030101 Increased investment in plastics recycling

Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of innovators supported in the plastic recycling industry	Number	5	0

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Regulation and Management of Cooperatives

Department:002 Cooperatives Development

Budget Output: 000082 Warehouse Receipt System Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	12	15

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	40	16

Budget Output: 100004 Cooperatives Awareness and Skills Development

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of bills developed	Number	2	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000005 Human Resource Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000008 Records Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	10	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Budget Output: 000044 Statistical services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of inspections undertaken	Number	4	0

Sub SubProgramme:04 Industrial and Technological Development

Project:1495 Rural Industrial Development Project (OVOP Project Phase III)

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 04040402 Green Manufacturing Practices Adopted

Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of green manufacturing technologies adopted	Number	17	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Department:001 External Trade

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of green growth projects of the private sector (USD Million)	Value	1	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of nontariff barriers to trade and investment eliminated	Number	3	3
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized	Yes/No	Yes	Yes

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional information systems in place by type	Number	1	1

Budget Output: 190037 Support to AGOA Secretariat

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	1

Department:002 Internal Trade

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
E-commerce transaction register	Number	1	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Department:002 Internal Trade

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functional information systems in place by type	Number	1	0
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Sub SubProgramme:05 MSME Development

Department:001 Business Development and Quality Assurance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Incubation Centres	Number	1	0
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Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of SMEs facilitated in BDS	Number	600	245
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Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functional information systems in place by type	Number	1	0
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Budget Output: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	0
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:05 MSME Development

Department:005 Processing and Marketing

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Incubation Centres	Number	1	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional information systems in place by type	Number	1	0

Budget Output: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional information systems in place by type	Number	1	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Performance highlights for the Quarter

1. Final draft guidelines for development, management and operation of Industrial Parks developed.
2. 1,235 Participants trained in job creation in seventeen constituencies.
3. 08 Short and improvement Courses conducted attracting 36 participants.
4. Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced.
5. Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd signed.
6. Conducted the situation analysis for CAIIP Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them.
7. 29 Value Addition Equipment for 11 enterprises across the country Procured, Delivered and Installed.
8. Stakeholder consultations on re-establishment of the cooperative bank.
9. 475 cooperatives registered.
10. Developed warehouse receipt financing products in collaboration with six banks.
12. 9 Fumigation kits (Quality Kits) procured and distributed to 9 facilities.
13. Commissioned Mpundwe Market and the one stop border at Mpundwe.
14. Concluded round one of the various trade protocols under AfCFTA and COMESA
15. Published and printed 650 Copies of the draft Competition Bill and submitted them to Parliament.
16. A draft Trade Licensing Rates and Grades for the new Cities were developed in consultation with key stakeholders.
17. 120 MSMEs trained in making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Recordkeeping.
18. 650 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing and hygiene practices.
19. 40 youths and women mobilized for entrepreneurship startups and business formalization.
20. Launched the MSMEs Leather Business Incubation Center at MTAC.
21. 30 SMES involved in leather products manufacturing were skilled in Footwear and Leather goods design, Export readiness etc.

Variances and Challenges

1. Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of Ministry activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
2. The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed in training MSMEs in business formalisation amidst the financial constraints.
3. The district commercial office is not well facilitated and yet they are the focal business development personnel at the district level.
4. The spill-over effect of the Russia-Ukraine war also affected trade activities countrywide.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
000082 Warehouse Receipt System Services	10.150	10.150	2.000	2.000	19.7%	19.7%	100.0%
Programme:04 Manufacturing	125.810	513.019	421.555	414.739	335.1 %	329.7 %	98.4 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
000039 Policies, Regulations and Standards	0.249	0.359	0.182	0.110	73.1%	44.2%	60.4%
000082 Warehouse Receipt System Services	4.917	4.917	1.650	1.650	33.6%	33.6%	100.0%
010082 Cooperatives Establishment and Management	33.999	32.638	2.097	0.055	6.2%	0.2%	2.6%
100004 Cooperatives Awareness and Skills Development	0.036	0.036	0.020	0.001	55.6%	2.8%	5.0%
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	14.301	11.297	41.2 %	32.5 %	79.0 %
000001 Audit and Risk Management	0.048	0.152	0.084	0.083	175.0%	172.9%	98.8%
000003 Facilities and Equipment Management	0.276	0.276	0.090	0.009	32.6%	3.3%	10.0%
000005 Human Resource Management	4.879	5.645	2.484	1.116	50.9%	22.9%	44.9%
000006 Planning and Budgeting services	0.228	0.412	0.207	0.194	90.8%	85.1%	93.7%
000008 Records Management	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
000014 Administrative and Support Services	28.364	28.753	10.982	9.502	38.7%	33.5%	86.5%
000015 Monitoring and Evaluation	0.100	0.100	0.035	0.034	35.0%	34.0%	97.1%
000039 Policies, Regulations and Standards	0.783	0.857	0.397	0.338	50.7%	43.2%	85.1%
000044 Statistical services	0.050	0.050	0.017	0.017	34.0%	34.0%	100.0%
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.626	777.5 %	774.2 %	99.6 %
000015 Monitoring and Evaluation	1.202	1.246	0.613	0.643	51.0%	53.5%	104.9%
000039 Policies, Regulations and Standards	6.000	6.000	2.000	0.322	33.3%	5.4%	16.1%
000073 Marketing and Value Addition	0.040	0.085	0.042	0.028	105.0%	70.0%	66.7%
010080 Industrial Information Services	0.030	0.228	0.114	0.098	380.0%	326.7%	86.0%
100005 Industrial and Economic Development (UDC)	38.723	425.378	398.556	398.556	1,029.2%	1,029.2%	100.0%
100007 Management Training and Advisory Services	5.880	5.880	1.979	1.979	33.7%	33.7%	100.0%

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.967	1.973	1.049	0.956	53.3 %	48.6 %	91.2 %
Sub SubProgramme:01 Trade Development	1.269	1.269	0.675	0.581	53.2 %	45.8 %	86.0 %
000015 Monitoring and Evaluation	0.395	0.395	0.232	0.222	58.7%	56.2%	95.7%
000039 Policies, Regulations and Standards	0.250	0.250	0.127	0.119	50.8%	47.6%	93.7%
000080 Economic Integration and Market Access	0.060	0.060	0.034	0.013	56.7%	21.7%	38.2%
190032 Product and Services Market Research	0.014	0.014	0.007	0.004	50.0%	28.6%	57.1%
190037 Support to AGOA Secretariat	0.550	0.550	0.275	0.223	50.0%	40.5%	81.1%
Sub SubProgramme:05 MSME Development	0.699	0.704	0.373	0.375	53.4 %	53.7 %	100.4 %
000039 Policies, Regulations and Standards	0.498	0.498	0.265	0.289	53.2%	58.0%	109.1%
190034 Business Development Services (SDP)	0.046	0.046	0.023	0.022	50.0%	47.8%	95.7%
190035 Product Development	0.090	0.090	0.051	0.036	56.7%	40.0%	70.6%
190038 Enterprise Training and Advisory Services	0.041	0.047	0.022	0.017	53.7%	41.5%	77.3%
190039 MSMEs Information Services	0.024	0.024	0.012	0.011	50.0%	45.8%	91.7%
Total for the Vote	137.927	525.142	424.603	417.695	307.8 %	302.8 %	98.4 %

VOTE: 016 Ministry of Works and Transport

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.758	15.647	7.824	8.129	53.0 %	55.1 %
	Non-Wage	101.584	101.584	34.456	31.378	33.9 %	30.9 %
Devt.	GoU	528.270	531.758	239.421	186.423	45.3 %	35.3 %
	Ext Fin.	244.057	244.057	12.003	12.003	4.9 %	4.9 %
GoU Total	644.613	648.990	281.701	225.930	43.7 %	35.0 %	80.2 %
Total GoU+Ext Fin (MTEF)	888.670	893.047	293.704	237.933	33.0 %	26.8 %	81.0 %
Arrears	60.161	60.161	60.161	57.446	100.0 %	95.5 %	95.5 %
Total Budget	948.831	953.208	353.865	295.379	37.3 %	31.1 %	83.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	948.831	953.208	353.865	295.379	37.3 %	31.1 %	83.5 %
Total Vote Budget Excluding Arrears	888.670	893.047	293.704	237.933	33.0 %	26.8 %	81.0 %

VOTE: 016 Ministry of Works and Transport

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	937.001	941.378	349.333	290.853	37.3 %	31.0 %	83.3 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	27.140	25.571	76.5 %	72.1 %	94.2 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	348.040	159.925	115.436	46.0 %	33.2 %	72.2 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	47.000	10.428	10.447	22.2 %	22.2 %	100.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	55.272	49.577	86.7 %	77.8 %	89.7 %
Sub SubProgramme:05 Multimodal Transport	41.919	41.919	10.922	8.780	26.1 %	20.9 %	80.4 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	400.729	400.729	85.596	81.043	21.4 %	20.2 %	94.7 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.000	50.4 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	4.531	4.525	38.3 %	38.2 %	99.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	4.531	4.525	38.3 %	38.2 %	99.9 %
Total for the Vote	948.831	953.208	353.864	295.378	37.3 %	31.1 %	83.5 %

VOTE: 016 Ministry of Works and Transport

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Construction Standards and Quality Assurance

Sub Programme: 03 Transport Infrastructure and Services Development

1.584	Bn Shs	Project : 1421 Development of the Construction Industry
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Reason: Contractors for labs had not submitted Invoices

Items

1.200	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Contractors for labs had not submitted Invoices

0.165	UShs	224005 Laboratory supplies and services
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Reason: Procurements for lab supplies ongoing

0.153	UShs	221012 Small Office Equipment
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Reason: Procurement still ongoing

0.066	UShs	224010 Protective Gear
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Reason: Procurement still ongoing

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

3.581	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
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Reason: Funds to be topped up and utilized in subsequent quarters.

Items

3.447	UShs	312131 Roads and Bridges - Acquisition
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Reason: Still processing IPCs because of IFMS system changes

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement is ongoing

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement is still ongoing

0.010	UShs	225101 Consultancy Services
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Reason: Procurement for services is under initiation

0.007	UShs	212101 Social Security Contributions
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Reason: Payment process still ongoing

VOTE: 016 Ministry of Works and Transport

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

30.834	Bn Shs	Project : 1564 Community Roads Improvement Project
		Reason: Still processing IPCs

Items

26.022	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Funds are for Road Equipment and procurement is ongoing

4.599	UShs	312131 Roads and Bridges - Acquisition
		Reason: Still processing IPCs

0.150	UShs	225201 Consultancy Services-Capital
		Reason: Still processing Invoices

0.033	UShs	221012 Small Office Equipment
		Reason: Under Procurement

0.029	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Processing invoices

6.501	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
		Reason: Still processing IPCs

Items

0.150	UShs	225201 Consultancy Services-Capital
		Reason: Still processing invoices

0.119	UShs	211104 Employee Gratuity
		Reason: still being processed

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Under procurement

0.013	UShs	221008 Information and Communication Technology Supplies.
		Reason: To be spent in next quarter

3.626	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
		Reason: Still processing IPCs

Items

3.594	UShs	312131 Roads and Bridges - Acquisition
		Reason: still processing IPCs

0.016	UShs	228004 Maintenance-Other Fixed Assets
		Reason: To be spent in Q3

VOTE: 016 Ministry of Works and Transport

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

3.626	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project Reason: Still processing IPCs
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Items

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: To spent in Q3

0.003	UShs	221001 Advertising and Public Relations
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Reason: To be spent in Q3

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

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

1.79Bn is Arrears. To be spent on pending pensioners of URC. Funds to be spent in Q3. Procurement of supplies is still ongoing.

Items

1.796	UShs	273104 Pension
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Reason: These are Arrears. To be spent on pending pensioners of URC. Funds to be spent in Q3.

0.047	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement of stationery ongoing. Resources to be spent in Q3.

0.042	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement still ongoing.

0.036	UShs	221012 Small Office Equipment
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Reason: Insufficient funds. Expenditure to be effected in Q3.

0.027	UShs	222001 Information and Communication Technology Services.
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Reason: Insufficient funds. Expenditure to be effected in Q3.

0.147	Bn Shs	Department : 002 Policy and Planning
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Reason: Approvals and procurement still ongoing. Resources to be spent in Q3;

Items

0.059	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Approvals for the field survey ongoing. Funds to be spent in Q3

0.037	UShs	225204 Monitoring and Supervision of capital work
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Reason: To be spent in Q3

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 016 Ministry of Works and Transport

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

0.147 Bn Shs Department : 002 Policy and Planning

Reason: Approvals and procurement still ongoing. Resources to be spent in Q3;

Items

Reason: Procurement process ongoing

0.811 Bn Shs Project : 1617 Retooling of Ministry of Works and Transport

Reason: Payment certificates pending clearance. Funds to be spent in Q3;

Items

0.330 UShs 312424 Computer databases - Acquisition

Reason: Payment certificates pending clearance. Resources to be spent in Q3;

0.090 UShs 312229 Other ICT Equipment - Acquisition

Reason: Payment certificates pending clearance. Resources to be spent in Q3;

0.089 UShs 225204 Monitoring and Supervision of capital work

Reason: Field survey pending clearance. Funds to be spent in Q3

0.079 UShs 312423 Computer Software - Acquisition

Reason: Payment certificates pending clearance. Resources to be spent in Q3;

0.053 UShs 312221 Light ICT hardware - Acquisition

Reason:

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

0.109 Bn Shs Department : 002 Transport Regulation and Safety

Reason: Procurement process is still ongoing

Items

0.032 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement still ongoing

0.023 UShs 221008 Information and Communication Technology Supplies.

Reason: procurement process is still ongoing

1.583 Bn Shs Project : 1774 Streamlining Management of Motor Vehicle Registration

Reason: The project Work plan was under revision so most of project activities had been suspended. Payments to be made in Q3

Items

0.250 UShs 221008 Information and Communication Technology Supplies.

Reason: Workplan was being revised

VOTE: 016 Ministry of Works and Transport

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

1.583	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
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Reason: The project Work plan was under revision so most of project activities had been suspended. Payments to be made in Q3

Items

0.207	UShs	225204 Monitoring and Supervision of capital work
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Reason: Workplan was being revised

0.175	UShs	312424 Computer databases - Acquisition
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Reason: Workplan was being revised

0.072	UShs	212101 Social Security Contributions
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Reason: Payments were still being processed

0.033	UShs	312111 Residential Buildings - Acquisition
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Reason:

Sub Programme: 03 Transport Infrastructure and Services Development

0.468	Bn Shs	Project : 1456 Multinational Lake Victoria Maritime Comm. & Transport Project
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Reason: BOQs for SAR centers are still being reviewed to pave way for signature of contracts.

Items

0.252	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: BOQs for SAR centers still being reviewed

0.074	UShs	211102 Contract Staff Salaries
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Reason: Staff Contracts were cancelled

0.030	UShs	313235 Furniture and Fittings - Improvement
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Reason: Under Procurement

0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Under procurement

0.023	UShs	313231 Office Equipment - Improvement
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Reason: Under procurement

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.054	Bn Shs	Project : 1284 Development of new Kampala Port in Bukasa
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Reason: Monitoring activities planned for Q3. Funds to be expended in Q3

Items

0.040	UShs	225204 Monitoring and Supervision of capital work
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VOTE: 016 Ministry of Works and Transport

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.054	Bn Shs	Project : 1284 Development of new Kampala Port in Bukasa
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Reason: Monitoring activities planned for Q3. Funds to be expended in Q3

Items

Reason:

0.008	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.108	Bn Shs	Project : 1563 URC Capacity Building Project
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Reason: Amounts released are too small to pay for deliverables, funds will be topped up and spent in Q3.

Items

0.057	UShs	225204 Monitoring and Supervision of capital work
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Reason: Amounts released are too small, to be spent next Quarter

0.052	UShs	225202 Environment Impact Assessment for Capital Works
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Reason: Amounts released not sufficient to cover deliverables

3.721	Bn Shs	Project : 1659 Rehabilitation of the Tororo, Gulu railway line
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Reason: Civil works contract was terminated, only supervision and monitoring and RAP implementation ongoing

Items

0.542	UShs	225204 Monitoring and Supervision of capital work
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Reason: Supervision activities are few because Civil Works contract was terminated

0.350	UShs	342111 Land - Acquisition
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Reason: Awaiting verification of PAPs

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent centrally next quarter

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent next quarter

0.002	UShs	227001 Travel inland
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Reason:

VOTE: 016 Ministry of Works and Transport

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of motor vehicles inspected annually		Number	150
Sub SubProgramme:05 Multimodal Transport Regulation			2956
Department:001 Maritime Administration			
Budget Output: 260016 Compliance to Regional and International Maritime Conventions			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received		Number	1
Budget Output: 260017 Inland Water Transport Safety			1
PIAP Output: 09060302 Regulations and laws developed/ updated			
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Regulations and laws developed/ updated		Number	2
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.			0
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of IWT licenses issued		Number	400
Number of IWT safety campaigns carried out		Number	8
Number of seafarers certified		Number	50
Number of vessels inspected		Number	500
			140

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

Department:002 Transport Regulation and Safety

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of commercial vehicle licenses issued	Number	35000	9582
Number of Driving Schools licensed	Number	80	42
Number of motor vehicles inspected annually	Number	35000	12176

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	50%	25%

Budget Output: 260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Detailed Road Crash accidents investigations undertaken	Number	8	8
Number of road safety campaigns carried out	Number	4	2
Number of Road Safety inspections Carried out	Number	8	3

Budget Output: 260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of driving permits issued	Number	300000	162321

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	30%	25%

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:07 Institutional Support services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 09060301 Plans and budgets developed

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of plans developed (MoWT)	Number	2	0

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport surveys carried out by MoWT	Number	2	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number annual classification surveys	Number	2	0

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport planning systems developed	Number	12	0
Number of transport planning systems reviewed and updated	Number	2	0
Number of transport planning tools acquired (MoWT)	Number	12	0
Number of transport surveys carried out by MoWT	Number	4	0
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Transport Masterplan aligned to the NPDP developed	Yes/No	Final Report	Yes

Project:1617 Retooling of Ministry of Works and Transport

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	0

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1097 New Standard Gauge Railway Line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of acres corridors (SGR Right of way) acquired	Number	1860	0

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of regional laboratories constructed and upgraded	Number	1	0.25
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Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Value of construction works carried out by local contractors (%) allocation for road works)	Percentage	40%	37%
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Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of local raw material depots set up.	Number	1	0
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Project:1421 Development of the Construction Industry

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of local contractors benefiting from the preference schemes	Number	20	
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No. of regional laboratories constructed and upgraded	Number	2	2
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Number of local contractors classified	Number	50	0
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Number of local raw material depots set up.	Number	1	0
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Value of construction works carried out by local contractors (%) allocation for road works)	Percentage	30%	30%
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Amount of guarantee fund available for contractors	Value	500	0
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Value of construction works carried out by local contractors	Value	>45bn	>45
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VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of regional laboratories constructed and upgraded	Number	1	2
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Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Department:001 Mechanical Engineering Services

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Percent availability of ministry vehicles	Percentage	70%	50%
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Percent availability of protocol fleet	Percentage	70%	7.2%
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Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Km of SGR constructed	Number	0	0
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Budget Output: 260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of locomotives rehabilitated	Number	1	1
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Budget Output: 260023 Aviation Training Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of locomotives rehabilitated	Number	1	1
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VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260024 Aerodromes Infrastructure

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of locomotives rehabilitated	Number	1	1

Project:1097 New Standard Gauge Railway Line

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of SGR constructed	Number	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of SGR constructed	Number	0	0

Project:1284 Development of new Kampala Port in Bukasa

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of PAPs compensated for the Bukasa Port	Number	80	0

Project:1373 Entebbe Airport Rehabilitation Phase 1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No.of international airports rehabilitated	Number	1	1

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1489 Development of Kabaale Airport

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Monitoring and Evaluation reports produced	Number	1	1
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Project:1512 Uganda National Airline Project

Budget Output: 260025 Uganda National Airlines

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of Aircraft Procured /purchased (UNACOL)	Number	0	0
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Project:1563 URC Capacity Building Project

Budget Output: 260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Km of MGR Rehabilitated (Kampala – Malaba)	Number	25	80
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SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Budget Output: 000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	0
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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km of Community Access Roads Rehabilitated	Number	60	22
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VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1558 Rural Bridges Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	0
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	2

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	0

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	2

Project:1564 Community Roads Improvement Project

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
km of Community Access Roads Rehabilitated	Number	610	35

Project:1703 Rehabilitation of District Roads Project

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of District gravel roads rehabilitated	Number	500	35

VOTE: 016 Ministry of Works and Transport

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Urban roads sealed	Number	9	3.2

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:002 Public Structures

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	11%	0

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage compliance to building code/standards	Percentage	11%	

VOTE: 016 Ministry of Works and Transport

Performance highlights for the Quarter

The approved budget for Vote 016 - MoWT for FY 2022/23 is UGX 948.831bn. Of this amount, UGX 14.758bn (1.6%) is for wages, UGX 101.584bn (10.7%) for nonwage recurrent, UGX 528.270bn (55.7%) for GoU development, UGX 244.057bn (25.7%) for External financing and UGX 60.161bn (6.3%) for arrears.

The release performance by the end of Q2: UGX 353.865bn (37.3%) was released of which UGX 295.379bn (83.5%) was expended. UGX 7.824bn (53.0 %) was released for wage out of which UGX 8.129bn (103.9%) was spent; UGX 34.456bn (33.9%) was released for non-wage recurrent out of which UGX 31.378 (91.1%) was spent; UGX 239.421bn (45.3 %) was released under GoU Development out of which UGX 186.423bn (77.9%) was spent and UGX 12.003bn (4.9%) was released under External Financing and 100% was spent. The Ministry received a supplementary of UGX 3.88bn was for completing Namugongo Matyrs shrine and UGX 0.889bn for wage.

The key outputs of the quarter under review include:

13% of the Construction of Central Materials Laboratory achieved; 65% of construction of Moroto regional materials laboratory completed; 4% Construction works on 5 No. SAR centers and women fish drying sheds was completed; 21% of construction works at FTI completed; 88% of cumulative physical progress of works for Kabaale International airport completed; 70km of MGR rehabilitated under the emergency repairs for Malaba-Kampala section; 57km of Community Access Roads in various Districts rehabilitated; 10% of construction works for Muzizi Bailey Bridge (Kibaale) completed; 15% of construction works for Karujumba Bridge (Kasese) completed; 2km of Community Access roads in the pilot districts of the PDM of Butaleja, Budaka, Kibuku, Palisa and Butebo were rehabilitated.

8% of construction works on the Passenger Terminal building finalized; 10% of construction works for Apron 1 completed; 26.8km graveled in various districts using force account; 60% of civil works for Kakiri - Masulita - Mawale road (23km) completed;

Variances and Challenges

a) At approval of the Budget for FY 2022-23, an additional budget was appropriated by Parliament for the Ministry as below:

- i. UGX 9bn for supporting capacity building for road construction in the country through MELTC;
- ii. UGX5.7bn and UGX5bn as additional funds for NBRB under Recurrent and Development respectively for monitoring building development and construction of Office premises.

The Ministry experienced challenges in having warrants related to the above and for the mentioned subvention agencies approved during the Quarter by Ministry of Finance Planning and Economic Development which affected activities in the two agencies.

b) Delayed payment of 926 URC pensioners due to deactivation of core FTP function by Ministry of Finance Planning and Economic Development.

VOTE: 016 Ministry of Works and Transport

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	697.321	337.330	278.851	48.7 %	40.2 %	82.7 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	27.140	25.571	76.5 %	72.1 %	94.2 %
000022 Research and Development	0.550	0.550	0.259	0.258	47.1%	46.9%	99.6%
000024 Compliance and Enforcement Services	17.260	17.260	16.351	16.365	94.7%	94.8%	100.1%
260003 Feasibility and Detailed engineering studies	12.550	16.038	6.993	6.775	55.7%	54.0%	96.9%
260007 Road construction and upgrade	5.100	5.100	3.538	2.173	69.4%	42.6%	61.4%
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	348.040	159.925	115.436	46.0 %	33.2 %	72.2 %
000017 Infrastructure Development and Management	23.100	23.100	8.796	5.270	38.1%	22.8%	59.9%
000022 Research and Development	4.955	4.955	1.425	1.375	28.8%	27.7%	96.5%
260002 District , Urban and Community Access Road Maintenance	23.240	23.240	12.000	8.358	51.6%	36.0%	69.7%
260003 Feasibility and Detailed engineering studies	2.700	2.700	0.892	0.735	33.0%	27.2%	82.4%
260005 Landing sites and ferry construction	0.500	0.500	0.165	0.165	33.0%	33.0%	100.0%
260007 Road construction and upgrade	290.830	290.830	135.169	98.166	46.5%	33.8%	72.6%
260013 Infrastructure Planning	2.715	2.715	1.478	1.367	54.4%	50.3%	92.5%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	47.000	10.428	10.447	22.2 %	22.2 %	100.2 %
000039 Policies, Regulations and Standards	2.533	2.533	1.171	1.213	46.2%	47.9%	103.6%
260014 Road Equipment and Fleet Management Services	15.646	15.646	4.054	4.054	25.9%	25.9%	100.0%
260015 Ships and Ferries Management	28.821	28.821	5.203	5.180	18.1%	18.0%	99.6%
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	55.272	49.577	86.7 %	77.8 %	89.7 %
000001 Audit and Risk Management	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	2.200	2.200	0.802	0.195	36.5%	8.9%	24.3%
000004 Finance and Accounting	0.150	0.150	0.069	0.069	46.0%	46.0%	100.0%
000005 Human Resource Management	53.028	53.918	48.705	44.952	91.8%	84.8%	92.3%
000007 Procurement and Disposal Services	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000011 Communication and Public Relations	0.050	0.050	0.025	0.008	50.0%	16.0%	32.0%
000014 Administrative and Support Services	6.120	6.120	4.589	3.506	75.0%	57.3%	76.4%
000022 Research and Development	1.020	1.020	0.645	0.509	63.2%	49.9%	78.9%

VOTE: 016 Ministry of Works and Transport

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	692.944	697.321	337.330	278.851	48.7 %	40.2 %	82.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	55.272	49.577	86.7 %	77.8 %	89.7 %
000039 Policies, Regulations and Standards	0.430	0.430	0.171	0.128	39.8%	29.8%	74.9%
000040 Inventory Management	0.025	0.025	0.013	0.012	52.0%	48.0%	92.3%
260013 Infrastructure Planning	0.620	0.620	0.199	0.143	32.1%	23.1%	71.9%
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	18.320	10.922	8.780	59.6 %	47.9 %	80.4 %
000017 Infrastructure Development and Management	3.100	3.100	0.533	0.248	17.2%	8.0%	46.5%
000039 Policies, Regulations and Standards	2.570	2.570	1.637	1.621	63.7%	63.1%	99.0%
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
260017 Inland Water Transport Safety	2.210	2.210	0.938	0.711	42.4%	32.2%	75.8%
260018 Motor Vehicle Registration	5.700	5.700	5.105	4.635	89.6%	81.3%	90.8%
260019 Road Safety Services	4.600	4.600	2.629	1.490	57.2%	32.4%	56.7%
260020 Issuance of Driving Licences	0.100	0.100	0.060	0.055	60.0%	55.0%	91.7%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	180.270	73.593	69.040	40.8 %	38.3 %	93.8 %
000017 Infrastructure Development and Management	14.239	14.239	6.548	6.375	46.0%	44.8%	97.4%
260003 Feasibility and Detailed engineering studies	10.932	10.932	4.028	4.077	36.8%	37.3%	101.2%
260012 Transport Infrastructure Corridor	16.150	16.150	4.301	3.931	26.6%	24.3%	91.4%
260022 Railway Services	41.320	41.320	8.886	5.427	21.5%	13.1%	61.1%
260023 Aviation Training Services	9.500	9.500	4.230	4.230	44.5%	44.5%	100.0%
260024 Aerodromes Infrastructure	2.500	2.500	0.600	0.000	24.0%	0.0%	0.0%
260025 Uganda National Airlines	85.630	85.630	45.000	45.000	52.6%	52.6%	100.0%
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.050	0.000	50.4 %	0.0 %	0.0 %
000008 Records Management	0.100	0.100	0.050	0.000	50.0%	0.0%	0.0%
Programme:10 Sustainable Urbanisation And Housing	11.830	11.830	4.531	4.525	38.3 %	38.3 %	99.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	4.531	4.525	38.3 %	38.3 %	99.9 %
000024 Compliance and Enforcement Services	11.755	11.755	4.524	4.525	38.5%	38.5%	100.0%
260004 Registration and Licensing	0.075	0.075	0.007	0.000	9.3%	0.0%	0.0%
Total for the Vote	704.774	709.151	341.861	283.376	48.5 %	40.2 %	82.9 %

VOTE: 016 Ministry of Works and Transport

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	23.599	23.599	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	23.599	23.599	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	220.458	220.458	12.003	12.003	5.4 %	5.4 %	100.0 %
<i>Development Projects.</i>							
1284 Development of new Kampala Port in Bukasa	36.875	36.875	0.000	0.000	0.0 %	0.0 %	0.0 %
1373 Entebbe Airport Rehabilitation Phase 1	92.188	92.188	0.000	0.000	0.0 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	33.188	33.188	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	47.145	47.145	12.003	12.003	25.5 %	25.5 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	11.063	11.063	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	244.057	244.057	12.003	12.003	4.9 %	4.9 %	100.0 %

VOTE: 017 Ministry of Energy and Mineral Development

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.231	26.015	12.812	8.461	50.8 %	33.5 %
	Non-Wage	17.985	18.035	7.520	4.711	41.8 %	26.2 %
Devt.	GoU	610.385	713.685	254.511	214.073	41.7 %	35.1 %
	Ext Fin.	1,038.299	1,038.299	0.000	0.000	0.0 %	0.0 %
GoU Total		653.600	757.736	274.843	227.245	42.1 %	34.8 %
Total GoU+Ext Fin (MTEF)		1,691.899	1,796.035	274.843	227.245	16.2 %	13.4 %
Arrears		0.773	0.773	0.773	0.773	100.0 %	100.0 %
Total Budget		1,692.672	1,796.808	275.616	228.018	16.3 %	13.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		1,692.672	1,796.808	275.616	228.018	16.3 %	13.5 %
Total Vote Budget Excluding Arrears		1,691.899	1,796.035	274.843	227.245	16.2 %	13.4 %
							82.7 %

VOTE: 017 Ministry of Energy and Mineral Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 MINERAL DEVELOPMENT	29.851	29.851	5.737	2.769	19.2 %	9.3 %	48.3 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.851	29.851	5.737	2.769	19.2 %	9.3 %	48.3 %
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	84.940	84.940	20.737	8.668	24.4 %	10.2 %	41.8 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	84.940	20.737	8.668	24.4 %	10.2 %	41.8 %
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	1,577.881	1,682.017	249.142	216.581	15.8 %	13.7 %	86.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,514.870	1,572.470	219.226	193.861	14.5 %	12.8 %	88.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	29.916	22.720	47.5 %	36.1 %	75.9 %
Total for the Vote	1,692.672	1,796.808	275.616	228.018	16.3 %	13.5 %	82.7 %

VOTE: 017 Ministry of Energy and Mineral Development

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Sub Programme: 01 Mineral exploration, development and value addition		
0.439	Bn Shs	Department : 002 Geothermal Survey Resources Department Reason: Consultancies services were not yet completed. Payment will be made in quarter 3. Payment in process at the time of reporting
Items		
0.340	UShs	225201 Consultancy Services-Capital Reason: Consultancies services were not yet completed.
0.081	UShs	225202 Environment Impact Assessment for Capital Works Reason: Payment in process at the time of reporting
0.151	Bn Shs	Department : 003 Mines Department Reason: Payment in process at the time of reporting
Items		
0.057	UShs	225201 Consultancy Services-Capital Reason: Payment in process at the time of reporting
0.024	UShs	262101 Contributions to International Organisations-Current Reason: This will be paid in quarter 3
0.019	UShs	228002 Maintenance-Transport Equipment Reason: Payment in process at the time of reporting
0.010	UShs	221008 Information and Communication Technology Supplies. Reason: Payment in process at the time of reporting
0.009	UShs	223004 Guard and Security services Reason:
1.389	Bn Shs	Project : 1353 Mineral Wealth and Mining Infrastructure Development Reason: Some consultancies are ongoing and will be completed in q3 and q4,Some contract staff were not yet paid by the end of the reporting period and ongoing land acquisition process
Items		
0.268	UShs	225101 Consultancy Services Reason: Some consultancies are ongoing and will be completed in q3 and q4,
0.200	UShs	312235 Furniture and Fittings - Acquisition Reason: Procurement process is on going and will be completed in quarter 3

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

1.389	Bn Shs	Project : 1353 Mineral Wealth and Mining Infrastructure Development
--------------	--------	---

Reason: Some consultancies are ongoing and will be completed in q3 and q4, Some contract staff were not yet paid by the end of the reporting period and ongoing land acquisition process

Items

0.156	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Some contract staff were not yet paid by the end of the reporting period

0.125	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Some consultancies are ongoing and will be completed in q3 and q4,

0.120	UShs	312139 Other Structures - Acquisition
--------------	------	---------------------------------------

Reason: The acquisitions are still ongoing

0.943	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
--------------	--------	---

Reason: Funds were committed for payment

Items

0.238	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Some Consultancies and activities of the project are on going.

0.220	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: Activities are ongoing

0.169	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Monitoring activities are still ongoing

0.095	UShs	223004 Guard and Security services
--------------	------	------------------------------------

Reason: The invoices were not yet cleared for payment

0.057	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Some activities were postponed to quarter 3

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 01 Generation

0.031	Bn Shs	Department : 005 Nuclear Energy Department
--------------	--------	--

Reason: Payment in process at the time of reporting

Items

0.019	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

Reason: Payment in process at the time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 01 Generation

0.031	Bn Shs	Department : 005 Nuclear Energy Department
--------------	--------	--

Reason: Payment in process at the time of reporting

Items

0.005	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment in process at the time of reporting

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.540	Bn Shs	Project : 1143 Isimba Hydro Power Project
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.286	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason: Payment still in process at time of reporting

0.254	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at time of reporting

0.769	Bn Shs	Project : 1183 Karuma Hydroelectricity Power Project
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

0.738	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason: Payment still in process at time of reporting

0.031	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Payment still in process at time of reporting

0.208	Bn Shs	Project : 1351 Nyagak III Hydro Power Project
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.142	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at time of reporting

0.030	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Payment still in process at time of reporting

0.026	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason: Payment still in process at time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 01 Generation

0.208	Bn Shs	Project : 1351 Nyagak III Hydro Power Project
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.010	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

Sub Programme: 02 Transmission and Distribution

1.058	Bn Shs	Department : 006 Rural Electrification Management
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.843	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason: Payment still in process at time of reporting

0.092	UShs	212102 Medical expenses (Employees)
--------------	------	-------------------------------------

Reason: Payment still in process at time of reporting

0.030	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason: Payment still in process at time of reporting

0.019	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

0.018	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason:

16.829	Bn Shs	Project : 1262 Rural Electrification Project
---------------	--------	--

Reason: Payment still in process at reporting time

Items

15.779	UShs	312136 Power lines, stations and plants - Acquisition
---------------	------	---

Reason: Payment still in process at reporting time

0.822	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Payment still in process at reporting time

0.152	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at reporting time

0.045	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Payment still in process at reporting time

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 02 Transmission and Distribution

16.829	Bn Shs	Project : 1262 Rural Electrification Project
---------------	--------	--

Reason: Payment still in process at reporting time

Items

0.031	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason:

0.176	Bn Shs	Project : 1391 Lira-Gulu-Agago 132KV transmission project
--------------	--------	---

Reason: The unspent funds were for ongoing activities

Items

0.088	UShs	225202 Environment Impact Assessment for Capital Works
--------------	------	--

Reason: The unspent funds were for ongoing activities

0.088	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at time of reporting

0.088	Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

0.088	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason:

0.200	Bn Shs	Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line
--------------	--------	--

Reason: The unspent funds were for ongoing activities

Items

0.200	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason:

0.960	Bn Shs	Project : 1428 Energy for Rural Transformation (ERT) Phase III
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

0.897	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Payment still in process at time of reporting

0.063	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 02 Transmission and Distribution

0.438	Bn Shs	Project : 1497 Masaka-Mbarara Grid Expansion Line
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.262	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at time of reporting

0.176	UShs	225202 Environment Impact Assessment for Capital Works
--------------	------	--

Reason:

2.966	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

2.600	UShs	312136 Power lines, stations and plants - Acquisition
--------------	------	---

Reason: Payment still in process at time of reporting

0.177	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

0.120	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Payment still in process at time of reporting

0.053	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Payment still in process at time of reporting

0.015	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Payment still in process at time of reporting

0.234	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

0.060	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Payment still in process at time of reporting

0.050	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Payment still in process at time of reporting

0.044	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

0.036	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 02 Transmission and Distribution

0.234	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

Reason: Payment still in process at time of reporting

0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

0.312	Bn Shs	Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.224	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at reporting time

0.088	UShs	225202 Environment Impact Assessment for Capital Works
--------------	------	--

Reason: Payment still in process at time of reporting

Items

0.194	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at reporting time

0.069	UShs	225202 Environment Impact Assessment for Capital Works
--------------	------	--

Reason: Payment still in process at reporting time

Sub Programme: 03 Renewable Energy Development

0.029	Bn Shs	Department : 004 Renewable Energy Department
--------------	--------	--

Reason: Payment still in process at time of reporting

Items

0.015	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 04 Energy Efficiency

0.037	Bn Shs	Department : 002 Energy Efficiency and conservation Department
--------------	--------	--

Reason: Procurement process still ongoing

Items

0.016	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at reporting time

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

0.775	Bn Shs	Department : 001 Finance and Administration
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.160	UShs	273104 Pension
--------------	------	----------------

Reason: Carried forward to Q3

0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Payment still in process at time of reporting

0.023	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

0.028	Bn Shs	Department : 002 Policy and Planning Department
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason:

2.043	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.686	UShs	228001 Maintenance-Buildings and Structures
--------------	------	---

Reason: Payment still in process at time of reporting

0.463	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at time of reporting

0.189	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment still in process at time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

2.043	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
--------------	--------	---

Reason: Payment still in process at time of reporting

Items

0.186	UShs	225202 Environment Impact Assessment for Capital Works
--------------	------	--

Reason: Payment still in process at time of reporting

0.171	UShs	225203 Appraisal and Feasibility Studies for Capital Works
--------------	------	--

Reason: Payment still in process at time of reporting

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Sub Programme: 01 Upstream

0.064	Bn Shs	Department : 002 Petroleum Exploration, Development and Production (Upstream) Department
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Reason: The activities were postponed to quarter 3 and quarter 4.

Items

0.015	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: The activities were postponed to quarter 3 and quarter 4.

1.157	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
--------------	--------	---

Reason: Payment still in process at the time of reporting

Items

0.250	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: Procurement process still ongoing

0.150	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Late submission of invoices

0.127	UShs	221003 Staff Training
--------------	------	-----------------------

Reason: Payment still in process at the time of reporting

0.109	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at the time of reporting

0.089	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Payment still in process at the time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Sub Programme: 02 Midstream

0.084	Bn Shs	Department : 004 Midstream Petroleum Department
--------------	--------	---

Reason: Procurement process still ongoing

Items

0.028	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Carried forward to Q3

0.020	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Carried forward to Q3

0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: Carried forward to Q3

0.008	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Procurement process still ongoing

5.408	Bn Shs	Project : 1352 Midstream Petroleum Infrastructure Development Project
--------------	--------	---

Reason: Payment still in process at the time of reporting

Items

4.469	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason: Payment still in process at the time of reporting

0.202	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Payment still in process at the time of reporting

0.185	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Payment still in process at the time of reporting

0.133	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Payment still in process at the time of reporting

0.120	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Payment still in process at the time of reporting

Sub Programme: 03 Downstream

0.048	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
--------------	--------	---

Reason: Payment in process at the time of reporting

Items

0.015	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment in process at the time of reporting

VOTE: 017 Ministry of Energy and Mineral Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Sub Programme: 03 Downstream

0.048	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
--------------	--------	---

Reason: Payment in process at the time of reporting

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Payment in process at the time of reporting

5.291	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
--------------	--------	---

Reason: Land acquisition/verification of land owners is still ongoing and payment will be made in quarter 3 and q4 .

Items

4.300	UShs	342111 Land - Acquisition
--------------	------	---------------------------

Reason: Land acquisition/verification of land owners is still ongoing and payment will be made in quarter 3 and q4

0.977	UShs	312139 Other Structures - Acquisition
--------------	------	---------------------------------------

Reason: Verification process is still ongoing

VOTE: 017 Ministry of Energy and Mineral Development

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 MINERAL DEVELOPMENT											
SubProgramme:01 Mineral exploration, development and value addition											
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition											
Department:001 Geological Survey Department											
Budget Output: 060003 Mineral exploration and development											
PIAP Output: 02020301 Mineral reserves established											
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Quantity of known mineral reserves</td> <td>Number</td> <td>3</td> <td>1</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Quantity of known mineral reserves	Number	3	1
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Quantity of known mineral reserves	Number	3	1								
Department:002 Geothermal Survey Resources Department											
Budget Output: 060001 Geothermal Resources exploration											
PIAP Output: 02020301 Mineral reserves established											
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Quantity of known mineral reserves</td> <td>Number</td> <td>3</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Quantity of known mineral reserves	Number	3	0
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Quantity of known mineral reserves	Number	3	0								
Department:003 Mines Department											
Budget Output: 060006 Mining Management											
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.											
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of treaties, conventions, agreements, protocols domesticated</td> <td>Number</td> <td>3</td> <td>1</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of treaties, conventions, agreements, protocols domesticated	Number	3	1
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Number of treaties, conventions, agreements, protocols domesticated	Number	3	1								
Project:1353 Mineral Wealth and Mining Infrastructure Development											
Budget Output: 060003 Mineral exploration and development											
PIAP Output: 02020301 Mineral reserves established											
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Quantity of known mineral reserves</td> <td>Number</td> <td>3</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Quantity of known mineral reserves	Number	3	0
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Quantity of known mineral reserves	Number	3	0								

VOTE: 017 Ministry of Energy and Mineral Development

Programme:02 MINERAL DEVELOPMENT

SubProgramme:01 Mineral exploration, development and value addition

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Project:1353 Mineral Wealth and Mining Infrastructure Development

Budget Output: 060006 Mining Management

PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment

Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%	30

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output: 060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quantity of known mineral reserves	Number	3	2

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:002 Petroleum Exploration, Development and Production (Upstream) Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	2	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 03020601 QHSSE systems and standards developed and implemented

Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of QHSSE standards in place.	Number	3	3

VOTE: 017 Ministry of Energy and Mineral Development

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:002 Petroleum Exploration, Development and Production (Upstream) Department

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	80%	30%

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output: 080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03010401 Financing strategy developed and implemented

Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Financing Agreements secured	Number	4	0
Number of investors in oil and gas attracted.	Number	4	0

PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed

Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	67%	

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Agreements negotiated and concluded	Number	5	

VOTE: 017 Ministry of Energy and Mineral Development

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	80%	

SubProgramme:02 Midstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1352 Midstream Petroleum Infrastructure Development Project

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of stakeholder engagements held	Number	16	16

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age completion	Percentage	8%	0%

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of stakeholder engagements held	Number	99	20

Budget Output: 080005 Energy and Mineral systems managment

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of stakeholder engagements held	Number	50	

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:005 Nuclear Energy Department

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of approvals finalized	Number	20%	10

Project:1143 Isimba Hydro Power Project

Budget Output: 240004 Power plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Generation capacity added	Number	183	183
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	1
4 MW of solar power plant at Busitema	Status	4	4
4MW of solar power plant at Jinja	Status	4	0

Project:1183 Karuma Hydroelectricity Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Generation capacity added	Number	600	300
Large generation plants designs finalized	Number	1	0
Updated Hydropower Master Plan	Status	1	1

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1351 Nyagak III Hydro Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Generation capacity added	Number	4	0
Large generation plants designs finalized	Number	1	0

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Generation capacity added	Number	16	0
Large generation plants designs finalized	Number	1	0

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010501 Consumers connected to the grid

Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)	Number	300000	9520
Population connected to national grid (%)	Percentage	22%	20

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1000	450
Km of low Voltage lines constructed	Number	1000	680

Department:006 Rural Electrification Management

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	1	

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1	450
Km of low Voltage lines constructed	Number	1	680

Project:1262 Rural Electrification Project

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700
Transformation Capacity (MVA)	Percentage	95%	30%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	450	0

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1262 Rural Electrification Project

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	0	450
Km of low Voltage lines constructed	Number	300000	680

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	400	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	32000000	0

Project:1409 Mirama -Kabale 132kv Transmission Project

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	85	50.15

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	294	223.44

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	161	0

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	132589	450
Km of low Voltage lines constructed	Number	0	680

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	0	
Km of low Voltage lines constructed	Number	10739	

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	20	20

Project:1655 Kikagati Nsongezi Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	1	0

Project:1775 Electricity Access Scale Up Project

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1	0
Km of low Voltage lines constructed	Number	0	0

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	4500	700
Transformation Capacity (MVA)	Percentage	32%	10%

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700

Budget Output: 000005 Human Resource Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

Budget Output: 000008 Records Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700

Budget Output: 000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	250	0

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Policy and Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	700

Budget Output: 000044 Statistical Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	2600	

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

1

Budget Output: 000005 Human Resource Management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

1

Budget Output: 000011 Communication and Public Relations

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

1

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 000019 ICT Services

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

Budget Output: 000044 Statistical Services

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

1

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

Budget Output: 240002 Atomic Energy Regulation

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of the mobile verification laboratories enhanced

Number

1

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 240007 Electricity Disputes management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of Transmission line added to the grid	Number	1	
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			

Department:004 Renewable Energy Department

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08020501 Increased deployment of new renewable energy solutions

Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of solar water heaters installed	Number	5	0
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	10	
Number of households, SMEs connected to off-grid solar for lighting	Number	5000	
Number of solar dryers, installed	Number	40	0
Number of cookers installed	Number	10	0
Number of mosquito killers installed	Number	10	5
No. of water pumping systems disseminated	Number	5	0
Number of wind water pumping solutions installed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 SUSTAINABLE ENERGY DEVELOPMENT

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:002 Energy Efficiency and conservation Department

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of electric charging transport stations established	Number	2	0

VOTE: 017 Ministry of Energy and Mineral Development

Performance highlights for the Quarter

MINERAL DEVELOPMENT

- Progressed the airborne geophysical surveys and geological surveys of Karamoja to 80%
- Conducted evaluation of 10 iron ore prospects and quantification of graphite and uranium.
- Drilled eight (8) Temperature Gradient Holes at Panyimur, Pakwach District.
- 16,000 ASMs sensitized and trained and 200 ASM registered.
- Gazetted the Mineral Certification Regulations.
- Continued promotion of the Country's mining potential to both national and international fora

Energy Development

- Piloted 5 US Cents in industrial Parks of Kapeka and MMP industrial Parks and introduced a reducing block tariff.
- Commissioned 39 Solar PV mini-grids.
- Continued the promotion of new renewable energy solutions and held the Renewable Energy Conference and Expo 22.
- Developed the Bio-fuels regulations for the operationalization of the Biofuels Act 2020 in a bid to promote the use clean energy for transportation.
- Completed 2 feasibility studies for development of total 5MW of waste to energy plants in Kampala, conducted studies and established the potential of waste to energy in additional 4 cities
- Finalizing Studies for development of a framework for dissemination of cleaning cooking technologies in Uganda.

Petroleum

- Review on-going for an application for a gas conversion license for King Fisher Development Area by CNOC for LPG.
- Signed the Production Sharing Agreements and grant of Exploration Licences for Kasuruban and Turaco.
- Progressed Tilenga Industrial Area site development to 82.3% and Kingfisher progressed to 65.5%.
- Drafting of the new National Petroleum Policy is on-going.
- Completed the drafting of metering, decommissioning, third party regulations.
- Commenced negotiation for the Crude Supply Agreement.

Variances and Challenges

VOTE: 017 Ministry of Energy and Mineral Development

The key challenges faced by all the three (3) MEMD programmes are: -

- i. Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of grievances regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays to project works.
 - Land/Property owners who demand for unreasonable compensation amounts, leading to protracted reviews. Some project valuation reports have had as many as six (6) reviews.
 - Speculation and High Expectations Landowners and public engage in speculative practices when transmission line projects, petroleum and mineral projects are announced.
 - Land acquisition delays have dire consequences that include cancellation of funding by development partners and failure to execute the much needed projects on time.
- ii. Vandalism on the transmission lines and other installations
- iii. Deemed energy costs arising from delayed completion of power transmission lines
- iv. Procurement bottlenecks especially lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- v. High power tariffs, which are not attractive to the manufacturing sector.
- vi. Illegal mining activities and operations affecting environment and revenues generated from mining operations
- vii. Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector.
- viii. Inadequate financing for development: investment in development projects such as Equity contribution in oil and gas investment projects.
- ix. The key emerging issues such as COVID-19 Pandemic.
- x. The limited character space in the PBS does not allow full explanation of the reported activities and hence a narrative that is lacking many facts.
- xi. There is need to review some of the PIAP indicators attached to different budget outputs as they seem irrelevant/meaningless

VOTE: 017 Ministry of Energy and Mineral Development

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 MINERAL DEVELOPMENT	22.476	22.476	5.737	2.769	25.5 %	12.3 %	48.3 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	22.476	22.476	5.737	2.769	25.5 %	12.3 %	48.3 %
060001 Geothermal Resources exploration	3.146	3.146	0.638	0.199	20.3%	6.3%	31.2%
060003 Mineral exploration and development	15.360	15.360	3.959	1.973	25.8%	12.8%	49.8%
060006 Mining Management	3.970	3.970	1.140	0.597	28.7%	15.0%	52.4%
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	48.810	48.810	13.601	5.686	27.9 %	11.6 %	41.8 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	48.810	48.810	13.601	5.686	27.9 %	11.6 %	41.8 %
000017 Infrastructure Development and Management	18.713	18.713	6.555	1.247	35.0%	6.7%	19.0%
000039 Policies, Regulations and Standards	0.330	0.330	0.133	0.097	40.3%	29.4%	72.9%
000057 Social and security safeguards	0.100	0.100	0.040	0.023	40.0%	23.0%	57.5%
000058 Stakeholder Management	2.157	2.157	0.175	0.148	8.1%	6.9%	84.6%
080001 Exploration and development	7.200	7.200	1.724	1.416	23.9%	19.7%	82.1%
080003 Production and processing facilities development	10.140	10.140	2.985	1.914	29.4%	18.9%	64.1%
080004 Petroleum Investment Promotion	8.140	8.140	1.847	0.799	22.7%	9.8%	43.3%
080005 Energy and Mineral systems management	0.090	0.090	0.034	0.029	37.8%	32.2%	85.3%
560019 Data Management and Dissemination	1.940	1.940	0.108	0.013	5.6%	0.7%	12.0%
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	249.142	216.582	45.6 %	39.6 %	86.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	219.226	193.860	45.3 %	40.1 %	88.4 %
080008 Energy Efficiency and Management	0.600	0.600	0.180	0.143	30.0%	23.8%	79.4%
240001 Affordable Energy Services	120.236	120.236	20.462	9.636	17.0%	8.0%	47.1%
240003 Nuclear Energy Infrastructure	0.800	0.800	0.215	0.184	26.9%	23.0%	85.6%
240004 Power plant Development	92.000	92.000	37.018	35.307	40.2%	38.4%	95.4%

VOTE: 017 Ministry of Energy and Mineral Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	546.957	651.093	249.142	216.582	45.6 %	39.6 %	86.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	483.946	541.546	219.226	193.860	45.3 %	40.1 %	88.4 %
240010 Renewable Energy Technology Development	0.680	0.680	0.165	0.136	24.3%	20.0%	82.4%
240012 Transmission Network Development and Rehabilitation	204.224	261.824	120.707	119.230	59.1%	58.4%	98.8%
240015 Distribution Network Expansion	43.906	43.906	24.379	22.802	55.5%	51.9%	93.5%
240016 Electricity Connections	21.500	21.500	16.100	6.422	74.9%	29.9%	39.9%
Sub SubProgramme:03 Policy, Planning and Support Services	63.011	109.547	29.916	22.722	47.5 %	36.1 %	76.0 %
000001 Audit and Risk Management	0.500	0.500	0.220	0.213	44.0%	42.6%	96.8%
000003 Facilities and Equipment Management	3.150	3.150	1.765	0.730	56.0%	23.2%	41.4%
000004 Finance and Accounting	0.853	0.853	0.820	0.800	96.1%	93.8%	97.6%
000005 Human Resource Management	31.279	32.115	16.527	11.491	52.8%	36.7%	69.5%
000006 Planning and Budgeting services	8.641	54.341	1.455	0.789	16.8%	9.1%	54.2%
000007 Procurement and Disposal Services	0.080	0.080	0.049	0.044	61.3%	55.0%	89.8%
000008 Records Management	0.050	0.050	0.034	0.024	68.0%	48.0%	70.6%
000011 Communication and Public Relations	0.350	0.350	0.190	0.167	54.3%	47.7%	87.9%
000015 Monitoring and Evaluation	1.191	1.191	0.842	0.694	70.7%	58.3%	82.4%
000019 ICT Services	1.050	1.050	0.203	0.000	19.3%	0.0%	0.0%
000027 Programme Working Group Secretariat Services	0.020	0.020	0.016	0.011	80.0%	55.0%	68.8%
000039 Policies, Regulations and Standards	0.431	0.431	0.157	0.139	36.4%	32.3%	88.5%
000044 Statistical Services	0.731	0.731	0.291	0.286	39.8%	39.1%	98.3%
000057 Social and security safeguards	0.150	0.150	0.063	0.056	42.0%	37.3%	88.9%
240002 Atomic Energy Regulation	11.236	11.236	5.618	5.618	50.0%	50.0%	100.0%
240007 Electricity Disputes management	3.000	3.000	1.500	1.500	50.0%	50.0%	100.0%
300008 Information and Systems Management	0.300	0.300	0.167	0.160	55.7%	53.3%	95.8%
Total for the Vote	618.243	722.379	268.480	225.037	43.4 %	36.4 %	83.8 %

VOTE: 017 Ministry of Energy and Mineral Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 MINERAL DEVELOPMENT	7.375	7.375	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	7.375	7.375	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	7.375	7.375	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 SUSTAINABLE ENERGY DEVELOPMENT	1,030.924	1,030.924	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,030.924	1,030.924	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	36.880	36.880	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	260.790	260.790	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	7.710	7.710	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	21.130	21.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	46.130	46.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	110.630	110.630	0.000	0.000	0.0 %	0.0 %	0.0 %
1428 Energy for Rural Transformation (ERT) Phase III	123.094	123.094	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	147.500	147.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	11.550	11.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	129.060	129.060	0.000	0.000	0.0 %	0.0 %	0.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	129.070	129.070	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	7.380	7.380	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,038.299	1,038.299	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 018 Ministry of Gender, Labour and Social Development

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.000	4.133	2.067	2.005	51.7 %	50.1 %
	Non-Wage	229.422	232.012	114.332	98.645	49.8 %	43.0 %
Devt.	GoU	1.918	1.918	0.701	0.357	36.6 %	18.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	235.339	238.063	117.100	101.007	49.8 %	42.9 %	86.3 %
Total GoU+Ext Fin (MTEF)	235.339	238.063	117.100	101.007	49.8 %	42.9 %	86.3 %
Arrears	14.441	14.441	14.441	14.401	100.0 %	99.7 %	99.7 %
Total Budget	249.781	252.504	131.541	115.408	52.7 %	46.2 %	87.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	249.781	252.504	131.541	115.408	52.7 %	46.2 %	87.7 %
Total Vote Budget Excluding Arrears	235.339	238.063	117.100	101.007	49.8 %	42.9 %	86.3 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	206.881	206.881	100.954	88.172	48.8 %	42.6 %	87.3 %
Sub SubProgramme:03 Gender and social protection	197.914	197.914	97.586	85.443	49.3 %	43.2 %	87.6 %
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	3.368	2.729	37.6 %	30.4 %	81.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	28.516	25.197	73.6 %	65.0 %	88.4 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	24.440	21.933	79.1 %	70.9 %	89.7 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	10.435	4.076	3.264	52.0 %	41.6 %	80.1 %
Programme:16 GOVERNANCE AND SECURITY	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.5 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.5 %
Total for the Vote	249.781	252.504	131.540	115.409	52.7 %	46.2 %	87.7 %

VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Adminstration, Planning and support services		
Sub Programme: 02 Strengthening institutional support		
1.469	Bn Shs	Department : 001 Finance and Adminstration
		Reason: -Funds committed
Items		
1.250	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: -Funds committed
0.089	UShs	228002 Maintenance-Transport Equipment
		Reason: -Funds committed
0.059	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: -Funds committed
0.044	UShs	221002 Workshops, Meetings and Seminars
		Reason: -Funds committed
0.551	Bn Shs	Department : 002 Human Resource Management
		Reason: -To be spent in subsequent quarters majorly on pension, Gratuity awaiting verification of pensioners
Items		
0.370	UShs	273104 Pension
		Reason: -To be spent in subsequent quarters
0.096	UShs	273105 Gratuity
		Reason: -To be spent in subsequent quarters
0.031	UShs	212102 Medical expenses (Employees)
		Reason: -To be spent in subsequent quarters
0.105	Bn Shs	Department : 004 Policy and Planning
		Reason: -To be spent in subsequent quarters. This is to support the production of the MPS FY 2023.24
Items		
0.071	UShs	221002 Workshops, Meetings and Seminars
		Reason: -To be spent in subsequent quarters
0.015	UShs	221016 Systems Recurrent costs
		Reason: -To be spent in subsequent quarters

VOTE: 018 Ministry of Gender, Labour and Social Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Adminstration, Planning and support services

Sub Programme: 02 Strengthening institutional support

0.344	Bn Shs	Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.
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Reason: Funds to be spent in the subsequent quarter

Items

0.200	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Funds to be spent in the subsequent quarter

0.100	UShs	312231 Office Equipment - Acquisition
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Reason: Funds to be spent in the subsequent quarter

0.025	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds to be spent in the subsequent quarter

0.018	UShs	212101 Social Security Contributions
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Reason: Funds to be spent in the subsequent quarter

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Sub Programme: 01 Community sensitization and empowerment

0.195	Bn Shs	Department : 001 Community Development and Literacy
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Reason: -To be spent in subsequent quarters

Items

0.124	UShs	227001 Travel inland
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Reason: -To be spent in subsequent quarters

0.605	Bn Shs	Department : 002 Culture and Family Affairs
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Reason: -challenges in accessing the supplier on IFMS

Items

0.575	UShs	263402 Transfer to Other Government Units
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Reason: -To be spent in subsequent quarters

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

4.064	Bn Shs	Department : 003 Youth and Children
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Reason: -Delays in effecting transfers by Treasury. To be spent in subsequent quarters

Items

4.027	UShs	263402 Transfer to Other Government Units
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Reason: -Delays in effecting transfers by Treasury. To be spent in subsequent quarters

VOTE: 018 Ministry of Gender, Labour and Social Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Gender and social protection

Sub Programme: 03 Gender and Social Protection

8.023 Bn Shs Department : 004 Disability and Elderly

Reason: -Delays in effecting Transfers by the treasury

Items

0.019 UShs 221002 Workshops, Meetings and Seminars

Reason: -To be spent in subsequent quarters

0.016 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: -To be spent in subsequent quarters

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: -Funds committed

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 02 Population Health, Safety and Management

0.357 Bn Shs Department : 003 Occupational Health and safety

Reason: -To be spent in subsequent quarters

-To be spent in subsequent quarters

Items

0.040 UShs 228002 Maintenance-Transport Equipment

Reason: -To be spent in subsequent quarters

0.023 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: -To be spent in subsequent quarters

0.019 UShs 224010 Protective Gear

Reason: -Funds committed

Sub Programme: 04 Labour and employment services

0.152 Bn Shs Department : 002 Labour and Industrial relations

Reason: -To be spent in subsequent quarters

-Funds committed

Items

0.030 UShs 221005 Official Ceremonies and State Functions

Reason: -To be spent in subsequent quarters

VOTE: 018 Ministry of Gender, Labour and Social Development

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Labour and Employment services

Sub Programme: 04 Labour and employment services

0.357	Bn Shs	Department : 003 Occupational Health and safety
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Reason: -To be spent in subsequent quarters

-To be spent in subsequent quarters

Items

0.357	UShs	263402 Transfer to Other Government Units
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Reason: -Funds committed

VOTE: 018 Ministry of Gender, Labour and Social Development

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Actuals By END Dec		Actuals By END Dec	Actuals By END Dec
CBRNe policy developed	Text	In place	In place
No of specialised machinery for workplace chemical detection procured	Number	10	0
No of people trained	Number	210	35
No of awareness campaigns	Number	10	2
No of workplaces inspected	Number	1400	40
CBRNe command centre in place	Text	in place	No
No of equipment	Number	15	0
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Actuals By END Dec		Actuals By END Dec	Actuals By END Dec
No of assistive devices	Number	15%	05
PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented			
Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Actuals By END Dec		Actuals By END Dec	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	12%	06
Number of Districts where the strategy has been implemented	Number	30%	15

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:001 Equity and Rights

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of beneficiaries accessing the Youth Venture Capital Fund	Number	5%	607
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Department:002 Gender and Women Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010403 Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of assistive devices	Number	7%	03
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PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Social behavioural change communication conducted	Number	8%	0
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Number of Districts where the strategy has been implemented	Number	55%	25
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Budget Output: 320142 Enhance Women participation in development

PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Communication strategy women participation in decision making in place	Percentage	1%	0
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PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of business women profiled	Number	25%	10
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VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 320142 Enhance Women participation in development

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	35%	25
Number of women representations in decision making structures at all levels	Number	32%	10
Number of women skilled under the Programme	Number	35%	15
Number of women trained on leadership skills	Number	25%	25

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of victims/ survivors reporting GBV	Percentage	45%	40%
GBV Case monitoring programme in place	Text	40%	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	20%	3
No. of GBV Victims supported	Number	45%	15
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	10%	20
No. of GBV victims provided psychological support	Number	8%	20
No. of persons sensitized on positive social norms and attitudes	Number	%%	25

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Social behavioural change communication conducted	Number	80%	40
Number of Districts where the strategy has been implemented	Number	75%	35

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of business women profiled	Number	50%	25
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	50%	25
Number of women representations in decision making structures at all levels	Number	35%	0
Number of women skilled under the Programme	Number	60%	60
Number of women trained on leadership skills	Number	30%	100

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	25%	0
No of Social care and support institutions equipped	Number	24%	10
No of Social care and support institutions rehabilitated	Number	25%	10
No of vulnerable persons provided with comprehensive care and support services	Number	25%	100
No. of Social Care Institutions provided food to feed the vulnerable	Number	25%	15

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of children rescued, rehabilitated and resettled from the streets	Number	25%	15
Number of Social Care and support institutions registered and inspected	Number	4%	4

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Youth trained	Number	25%	250

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	25%	607

Department:004 Disability and Elderly

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1%	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:004 Disability and Elderly

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of business women profiled	Number	38%	50
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	25%	100
Number of women representations in decision making structures at all levels	Number	22%	150
Number of women skilled under the Programme	Number	35%	75
Number of women trained on leadership skills	Number	15%	100

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of eligible youth accessing revolving funds under YLP	Percentage	35%	12%
Number of beneficiaries accessing youth friendly credit facilities	Number	35%	0
Number of Youth Groups trained and mentored	Number	55%	100

PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of eligible adults accessing disability benefit ('000s)	Number	20%	962

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:004 Disability and Elderly

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	85%	50

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:001 Employment services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved work-based learning policy	Status	1%	In place

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	1500
No of pre-departure training companies accredited	Number	16	08
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	5	02
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	500
No. of common user production facilities constructed and equipped	Number	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:001 Employment services

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	4
Number of companies licensed for externalization of labour	Number	60	30
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	0	In place
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	no

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved work-based learning policy	Status	1%	In place

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of legal frameworks on employment revised	Number	1	1
No of migrant workers provided with counseling	Number	36000	1500
No of pre-departure training companies accredited	Number	16	15
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	6	3
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	1000	250
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	2	1
No. of Labour attachees deployed	Number	4	0
No. of national job centres established & operationalised	Number	4	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	8	4
Number of companies licensed for externalization of labour	Number	60	30
Number of Labour Productivity promotional campaigns	Number	4	2
Employment planning framework developed and implemented	Text	Employment planning framework developed and implemented	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	Direct Income support	No

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:003 Occupational Health and safety

Budget Output: 320139 Chemical Safety and Health

PIAP Output: 1203011101 Physical fitness increased

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National physical exercise days held	Percentage	52%	1
No of workplaces with physical exercise initiatives	Number	50%	20

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Department:001 Community Development and Literacy

Budget Output: 440015 Community mobilisation and empowerment

PIAP Output: 151101a01 CME Strategy reviewed and operatonalised

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A reviewed CME strategy in place	Text	Yes	Yes

Department:002 Culture and Family Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Culture Statistic framework in place	Text	Yes	Yes

Budget Output: 440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of companies exporting cultural goods & services	Number	10	05

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowerment

Department:002 Culture and Family Affairs

Budget Output: 440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of companies exporting cultural goods & services	Number	10	05

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Culture Statistic framework in place	Text	Yes	Yes

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

Budget Output: 000014 Administrative and Support Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:002 Human Resource Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	No

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
CDMIS in place & operational	Yes/No	Yes	Yes

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws, regulations and guidelines reviewed	Number	1	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 460132 Arbitration of Labour Disputes (Industrial Court)

PIAP Output: 16060302 Labour & employment laws, regulations, guidelines reviewed

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws, regulations and guidelines reviewed	Number	2	1

VOTE: 018 Ministry of Gender, Labour and Social Development

Performance highlights for the Quarter

- Capacity building and training of 1,680 to implement household mentorship and Visioning using the VCM for the preparation of households in the villages to adopt and implement the PDM undertaken
- Monitoring of 20 NGOs implementing Social Development related activities for increased and uptake by citizens of government programmes by the communities i.e., Gender Based Violence
- 14 Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes
- 175 workplaces inspected on compliance to OSH standards
- Social Equity and Rights Inclusion Inspections conducted in 16 LGs
- Capacity building on Gender and Equity budgeting of 15 local governments conducted
- Technical backstopping and support supervision on Gender Mainstreaming and Gender & Equity Responsive Budgeting conducted in nine (9) LGs
- 1,000 women (800 women leaders and 200 teenage mothers) trained in skills development programmes and their roles and responsibilities in 7 LGs
- Monitoring visit/inspection of six (6) GBV shelters on compliance with the set minimum standards for establishment and management of GBV Shelters conducted
- Basic rights of 931 children in conflict with the law promoted through the provision of food and non-food items to seven (7) Ministry institutions
- Support to 505 children in conflict with the law provided through taking them to attend court, among others
- Capacity building of 295 youth in entrepreneurial and life skills for livelihood conducted at Ntawo and Kobulin
- 502 PWDs groups supported under Special Grant for PWDs reaching 4,121 PWDs of which 2,183 female and male 1,938 in 30 local governments
- 306,556 older persons benefitted under the Senior Citizens Grant of which 183,934 Females and 122,622 Males
- 10,178 Migrant workers cleared at Entebbe International Airport for safe labour migration in Saudi Arabia, UAE and Qatar
- 52 Labour inspections conducted in all sectors of the economy on compliance to labour standards in 8 LGs

Variances and Challenges

In the second quarter the vote aspired to meet specific targets but was constrained by a number of outstanding challenges;

1. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly consumptive items . This budget suppression affected the implementation of core programs and projects of the Ministry
2. Funding shortfalls. Except for wage and subvention categories of the budget other budget categories suffered funding shortfall hence key programmed activities could not be implemented
3. Lack of data and limited capacity to collect the necessary data to aid evidence generation, reporting and decision making. For Information for effective regulation of the creative industry is inadequate hence the potential of the sub sector remains untapped.

VOTE: 018 Ministry of Gender, Labour and Social Development

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	206.881	206.881	100.954	88.172	48.8 %	42.6 %	87.3 %
Sub SubProgramme:03 Gender and social protection	197.914	197.914	97.586	85.443	49.3 %	43.2 %	87.6 %
000039 Policies, Regulations and Standards	1.013	1.013	0.486	0.463	48.0%	45.7%	95.3%
320141 Empowerment and protection	143.188	143.188	73.790	65.777	51.5%	45.9%	89.1%
320142 Enhance Women participation in development	25.514	25.514	11.908	11.882	46.7%	46.6%	99.8%
320145 Response to Gender based violence	0.100	0.100	0.025	0.021	25.0%	21.0%	84.0%
320146 Support to special interest groups	24.646	24.646	10.047	5.970	40.8%	24.2%	59.4%
320147 Transfer to Statutory Councils	3.454	3.454	1.330	1.330	38.5%	38.5%	100.0%
Sub SubProgramme:04 Labour and Employment services	8.966	8.966	3.368	2.729	37.6 %	30.4 %	81.0 %
000023 Inspection and Monitoring	1.260	1.260	0.469	0.362	37.2%	28.7%	77.2%
000039 Policies, Regulations and Standards	0.525	0.525	0.264	0.234	50.3%	44.6%	88.6%
320139 Chemical Safety and Health	2.000	2.000	0.569	0.212	28.4%	10.6%	37.3%
320140 Decent & productive employment	5.181	5.181	2.066	1.921	39.9%	37.1%	93.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	28.516	25.198	73.6 %	65.0 %	88.4 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	24.440	21.934	79.1 %	71.0 %	89.7 %
000001 Audit and Risk Management	0.060	0.060	0.023	0.023	38.3%	38.3%	100.0%
000003 Facilities and Equipment Management	1.018	1.018	0.325	0.000	31.9%	0.0%	0.0%
000005 Human Resource Management	5.146	5.146	2.774	2.188	53.9%	42.5%	78.9%
000006 Planning and Budgeting services	1.580	1.580	0.691	0.618	43.7%	39.1%	89.4%
000007 Procurement and Disposal Services	0.070	0.070	0.038	0.038	54.3%	54.3%	100.0%
000008 Records Management	0.085	0.085	0.040	0.037	47.1%	43.5%	92.5%
000010 Leadership and Management	0.600	0.600	0.360	0.296	60.0%	49.3%	82.2%
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.023	50.0%	46.0%	92.0%
000014 Administrative and Support Services	21.985	22.118	20.052	18.650	91.2%	84.8%	93.0%
000027 Programme Working Group Secretariat Services	0.107	0.107	0.050	0.018	46.7%	16.8%	36.0%

VOTE: 018 Ministry of Gender, Labour and Social Development

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38.760	41.483	28.516	25.198	73.6 %	65.0 %	88.4 %
Sub SubProgramme:01 Adminstration, Planning and support services	30.915	31.048	24.440	21.934	79.1 %	71.0 %	89.7 %
000044 Stastistical services	0.214	0.214	0.063	0.043	29.4%	20.1%	68.3%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	7.845	10.435	4.076	3.264	52.0 %	41.6 %	80.1 %
000039 Policies, Regulations and Standards	0.264	0.264	0.130	0.127	49.2%	48.1%	97.7%
440014 Advocacy and networking	0.060	0.060	0.029	0.020	48.3%	33.3%	69.0%
440015 Community mobilisation and empowerment	2.439	2.439	0.972	0.767	39.9%	31.4%	78.9%
440016 Promotion of Arts & crafts	5.083	7.673	2.946	2.350	58.0%	46.2%	79.8%
Programme:16 GOVERNANCE AND SECURITY	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.6 %
Sub SubProgramme:04 Labour and Employment services	4.140	4.140	2.070	2.040	50.0 %	49.3 %	98.6 %
000039 Policies, Regulations and Standards	0.140	0.140	0.070	0.040	50.0%	28.6%	57.1%
460132 Arbitration of Labour Disputes (Industrial Court)	4.000	4.000	2.000	2.000	50.0%	50.0%	100.0%
Total for the Vote	249.781	252.504	131.540	115.410	52.7 %	46.2 %	87.7 %

VOTE: 019 Ministry of Water and Environment

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.151	16.151	8.076	6.871	50.0 %	42.5 %
	Non-Wage	13.363	13.363	5.050	3.106	37.8 %	23.2 %
Devt.	GoU	487.468	486.468	120.004	107.744	24.6 %	22.1 %
	Ext Fin.	975.765	975.765	693.801	295.576	71.1 %	30.3 %
GoU Total		516.982	515.982	133.130	117.721	25.8 %	22.8 %
Total GoU+Ext Fin (MTEF)		1,492.747	1,491.747	826.931	413.297	55.4 %	27.7 %
Arrears		16.136	16.136	16.136	14.018	100.0 %	86.9 %
Total Budget		1,508.883	1,507.883	843.067	427.315	55.9 %	28.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		1,508.883	1,507.883	843.067	427.315	55.9 %	28.3 %
Total Vote Budget Excluding Arrears		1,492.747	1,491.747	826.931	413.297	55.4 %	27.7 %
							50.0 %

VOTE: 019 Ministry of Water and Environment

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	205.038	204.238	80.841	27.306	39.4 %	13.3 %	33.8 %
Sub SubProgramme:03 Directorate of Water Development	205.038	204.238	80.841	27.306	39.4 %	13.3 %	33.8 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	276.063	276.063	162.487	89.898	58.9 %	32.6 %	55.3 %
Sub SubProgramme:01 Directorate of Environmental Affairs	138.285	138.285	27.631	17.856	20.0 %	12.9 %	64.6 %
Sub SubProgramme:02 Directorate of Water Resources Management	87.706	87.706	102.846	46.671	117.3 %	53.2 %	45.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	50.071	50.071	32.010	25.371	63.9 %	50.7 %	79.3 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	1,027.783	1,024.783	599.739	310.112	58.4 %	30.2 %	51.7 %
Sub SubProgramme:03 Directorate of Water Development	1,027.783	1,024.783	599.739	310.112	58.4 %	30.2 %	51.7 %
Total for the Vote	1,508.883	1,505.083	843.067	427.316	55.9 %	28.3 %	50.7 %

VOTE: 019 Ministry of Water and Environment

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Directorate of Environmental Affairs		
Sub Programme: 01 Environment and Natural Resources Management		
0.021	Bn Shs	Department : 001 Climate Change Department
Reason: Delay in payment due to system upgrade but these have already been paid in the third quarter		
<i>Items</i>		
0.011	UShs	212201 Social Security Contributions
Reason: Delay in payment due to system upgrade		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made		
0.001	UShs	223005 Electricity
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made		
0.016	Bn Shs	Department : 002 Environment Support Services
Reason: Delay in payment due to system upgrade by the ministry of finance. however, this was finalised and the activities are being implemented in this quarter		
<i>Items</i>		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Delay in payment due to system upgrade		
0.007	Bn Shs	Department : 003 Forestry Support Services
Reason: Delay in payment due to system upgrade by the ministry of finance and planning. this has been done and payments effected in the third quarter		
<i>Items</i>		
0.004	UShs	223006 Water
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made		
0.452	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised		
<i>Items</i>		
0.276	UShs	225101 Consultancy Services

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Directorate of Environmental Affairs

Sub Programme: 01 Environment and Natural Resources Management

0.452	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
--------------	--------	---

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

Items

Reason: the unspent balances are payment of consultancy services that are still ongoing and will be paid upon completion of the services

0.135	UShs	225201 Consultancy Services-Capital
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Reason: the unspent balances are payment of consultancy services that are still ongoing and will be paid upon completion of the services

0.020	UShs	221001 Advertising and Public Relations
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Reason:

0.015	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.517	Bn Shs	Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda
--------------	--------	---

Reason: Delay in payment due to system upgrade by the ministry of finance.

Items

0.391	UShs	223001 Property Management Expenses
--------------	------	-------------------------------------

Reason: Delay in payment due to system upgrade

0.079	UShs	211102 Contract Staff Salaries
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Reason: Delay in payment due to system upgrade

0.020	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.017	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.002	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Directorate of Environmental Affairs

Sub Programme: 01 Environment and Natural Resources Management

0.198	Bn Shs	Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development
--------------	--------	---

Reason:

1. Stakeholders consultations was postponed to Q3 due to late release of funds
2. Procurement of stationery was in process by the closed of the quarter

Items

0.102	UShs	242003 Other
--------------	------	--------------

Reason: Delay in payment due to system upgrade

0.069	UShs	211102 Contract Staff Salaries
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Reason: Delay in payment due to system upgrade

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delay in payment due to system upgrade

0.010	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason:

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.091	Bn Shs	Project : 1697 National Wetlands Restoration Project
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delays in payment due to the system upgrade but the activities are ongoing

0.011	UShs	221017 Membership dues and Subscription fees.
--------------	------	---

Reason: Delays in payment due to the system upgrade but the activities are ongoing

0.002	UShs	312221 Light ICT hardware - Acquisition
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.001	UShs	221001 Advertising and Public Relations
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.001	UShs	222001 Information and Communication Technology Services.
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Directorate of Environmental Affairs

Sub Programme: 01 Environment and Natural Resources Management

0.091	Bn Shs	Project : 1697 National Wetlands Restoration Project
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Sub SubProgramme:02 Directorate of Water Resources Management

Sub Programme: 03 Water Resources Management

0.004	Bn Shs	Department : 003 Water Resources monitoring and Assessment
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.003	UShs	227001 Travel inland
--------------	------	----------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.004	Bn Shs	Department : 004 Water Resources planning & Regulation
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.001	UShs	221009 Welfare and Entertainment
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.229	Bn Shs	Project : 1302 Support for Hydro-Power Devt and Operations on River Nile
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.168	UShs	312139 Other Structures - Acquisition
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Directorate of Water Resources Management

Sub Programme: 03 Water Resources Management

0.229	Bn Shs	Project : 1302 Support for Hydro-Power Devt and Operations on River Nile
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.023	UShs	211102 Contract Staff Salaries
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.013	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.005	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason:

0.015	Bn Shs	Project : 1487 Enhancing Resilience of Communities to Climate Change
--------------	--------	--

Reason: Delays in payment due to the system upgrade but the activities are ongoing and the funds will be utilised by the end of third quarter

Items

0.012	UShs	212101 Social Security Contributions
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Reason:

0.003	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason:

0.225	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
--------------	--------	--

Reason: Delays in payment due to the system upgrade as well as delays in initiation by the service provider but the activities are ongoing and funds will be utilized by the end of third quarter

Items

0.140	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
--------------	------	--

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Directorate of Water Resources Management

Sub Programme: 03 Water Resources Management

0.225	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
--------------	--------	--

Reason: Delays in payment due to the system upgrade as well as delays in initiation by the service provider but the activities are ongoing and funds will be utilized by the end of third quarter

Items

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.070	UShs	211102 Contract Staff Salaries
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.009	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.003	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.082	Bn Shs	Project : 1662 Water Management Zones Project Phase 2
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.036	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason:

0.025	UShs	227004 Fuel, Lubricants and Oils
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Reason: Delays in payment due to the system upgrade but the activities are ongoing

0.010	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.008	UShs	228002 Maintenance-Transport Equipment
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Directorate of Water Resources Management

Sub Programme: 03 Water Resources Management

0.082	Bn Shs	Project : 1662 Water Management Zones Project Phase 2
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.009	Bn Shs	Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.004	UShs	212101 Social Security Contributions
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Reason: Delay in payment due to system upgrade

0.003	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Delay in payment due to system upgrade

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason:

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Agricultural Production and Productivity

0.009	Bn Shs	Department : 004 Water for Production
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Reason: Delay in payment due to system upgrade

Items

0.009	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Agricultural Production and Productivity

0.503	Bn Shs	Project : 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)
--------------	--------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.003	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason:

0.009	Bn Shs	Project : 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)
--------------	--------	---

Reason: This for transfer of funds to other government units, contributions to international organization current, fuel, lubricants and oils, maintenance for transport equipment and travel inland.

Items

0.006	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.004	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason:

0.577	Bn Shs	Project : 1523 Water for Production Phase II
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Reason: 0

Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Items

0.352	UShs	225201 Consultancy Services-Capital
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Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.116	UShs	225101 Consultancy Services
--------------	------	-----------------------------

Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.051	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.022	UShs	225204 Monitoring and Supervision of capital work
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.011	UShs	221001 Advertising and Public Relations
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Reason:

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Agricultural Production and Productivity

0.276	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile
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Reason: delayed payment due to the upgrade of the system by the ministry of finance

Items

0.200	UShs	342111 Land - Acquisition
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Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.039	UShs	227001 Travel inland
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Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.016	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.005	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: delayed payment due to the upgrade of the system by the ministry of finance

0.005	UShs	281401 Rent
--------------	------	-------------

Reason:

0.396	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
--------------	--------	---

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

delayed payment due to the upgrade of the system by the ministry of finance

Items

0.474	UShs	312139 Other Structures - Acquisition
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.332	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.008	UShs	221003 Staff Training
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Reason:

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

0.006	Bn Shs	Department : 002 Urban Water Supply and Sanitation
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.002	UShs	221012 Small Office Equipment
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Reason: Delay in payment due to system upgrade

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.011	Bn Shs	Department : 003 Urban Water Utility Regulation Department
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.006	UShs	225204 Monitoring and Supervision of capital work
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Reason: Delay in payment due to system upgrade

0.003	UShs	221009 Welfare and Entertainment
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Reason: Delay in payment due to system upgrade

0.003	UShs	223001 Property Management Expenses
--------------	------	-------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.197	Bn Shs	Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas
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Reason: Delay in payment due to system upgrade by the ministry of finance. this has since been done and payments effected in the third quarter

Items

0.068	UShs	211102 Contract Staff Salaries
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Reason: Delay in payment due to system upgrade

0.039	UShs	212101 Social Security Contributions
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Reason: Delay in payment due to system upgrade

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

0.197	Bn Shs	Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance. this has since been done and payments effected in the third quarter

Items

0.008	UShs	225101 Consultancy Services
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.006	UShs	221001 Advertising and Public Relations
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

0.005	Bn Shs	Project : 1524 Water and Sanitation Development Facility East-Phase II
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

Items

0.005	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

0.020	Bn Shs	Project : 1525 Water and Sanitation Development Facility-South West-Phase II
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.020	UShs	221001 Advertising and Public Relations
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Reason:

0.018	Bn Shs	Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

0.010	UShs	221008 Information and Communication Technology Supplies.
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

0.018	Bn Shs	Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)
--------------	--------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.004	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.002	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

0.024	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
--------------	--------	--

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made

Delay in payment due to system upgrade

Delay in payment due to system upgrade

Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.007	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

2.211	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
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Reason: Funds for the placement exercise are to be paid upon completion of the exercise.

Items

0.385	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

Reason: Delay in payment due to system upgrade

0.049	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

2.211	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
--------------	--------	--

Reason: Funds for the placement exercise are to be paid upon completion of the exercise.

Items

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.006	UShs	221001 Advertising and Public Relations
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Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.005	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

0.005	Bn Shs	Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.001	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

0.001	UShs	212201 Social Security Contributions
--------------	------	--------------------------------------

Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

2.172	Bn Shs	Project : 1614 Support to Rural Water Supply and Sanitation Project
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Reason: Funds for Transfer to other Government units; maintenance - transport equipment; printing, stationery, photocopying and binding; and, welfare and entertainment were released late and could not be entirely spent by the end of the quarter.

Items

1.920	UShs	312139 Other Structures - Acquisition
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Reason: Delay in payment due to system upgrade

0.056	UShs	212101 Social Security Contributions
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VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

2.172	Bn Shs	Project : 1614 Support to Rural Water Supply and Sanitation Project
--------------	--------	---

Reason: Funds for Transfer to other Government units; maintenance - transport equipment; printing, stationery, photocopying and binding; and, welfare and entertainment were released late and could not be entirely spent by the end of the quarter.

Items

Reason: Delay in payment due to system upgrade

0.033	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: Delay in payment due to system upgrade

0.006	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason:

2.163	Bn Shs	Project : 1660 Strengthening Water Utilities Regulation Project
--------------	--------	---

Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments and implementation of the planned activities are ongoing

Items

1.311	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: Delay in payment due to system upgrade

0.671	UShs	312139 Other Structures - Acquisition
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Reason: Delay in payment due to system upgrade

0.022	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.021	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.020	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.396	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
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Reason: delayed payment due to the upgrade of the system by the ministry of finance but the activity is still ongoing and funds have been utilised

delayed payment due to the upgrade of the system by the ministry of finance

Items

0.396	UShs	312136 Power lines, stations and plants - Acquisition
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Reason:

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Environment and Natural Resources Management

1.851	Bn Shs	Department : 001 Finance and administration
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payment of pension and Gratuity is ongoing		

Items

1.761	UShs	273104 Pension
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payment of pension is ongoing		
0.089	UShs	273105 Gratuity
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payment of Gratuity is ongoing		
0.006	Bn Shs	Department : 002 Policy and Planning
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payment of printing and stationery has been done in third quarter		

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.744	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
Reason: Delay in payment due to system upgrade by the ministry of finance but this has now been done and payments are being made		
Delay in payment due to system upgrade		
Delay in payment due to system upgrade		

Items

0.440	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.175	UShs	312139 Other Structures - Acquisition
Reason:		
0.129	UShs	225101 Consultancy Services
Reason:		

VOTE: 019 Ministry of Water and Environment

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Environment and Natural Resources Management

0.061	Bn Shs	Project : 1638 Retooling of Ministry of Water and Environment
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Reason: Delay in payment due to system upgrade

Items

0.031	UShs	227004 Fuel, Lubricants and Oils
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Reason:

VOTE: 019 Ministry of Water and Environment

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Department:004 Water for Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	20	12
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
570 community valley tanks for livestock watering constructed	Number	4	0
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	20	09

VOTE: 019 Ministry of Water and Environment

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	5	1

Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	20	9

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	9	2
Number of feasibility studies for dams	Number	1	0
Number of new detailed dam designs	Number	2	0

Project:1523 Water for Production Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	4	1

VOTE: 019 Ministry of Water and Environment

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1523 Water for Production Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0
1000 individual valley tanks for livestock watering constructed by 2025	Number	50	10
570 community valley tanks for livestock watering constructed	Number	6	0
Equipment for construction of Valley tanks for livestock watering procured	Number	1	1

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2	0
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators			

No. of irrigation schemes with established operation and maintenance institutional management structures established

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
570 community valley tanks for livestock watering constructed	Number	7	0
570 new community valley tanks/farm ponds constructed by 2025	Number	2	0
Number of new detailed dam designs	Number	6	0

VOTE: 019 Ministry of Water and Environment

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
10 new valley dams constructed by 2025	Number	1	0
Number of feasibility studies for dams	Number	1	0
Number of new detailed dam designs	Number	1	0

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	0	0

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of operational solar powered water supply and small-scale irrigation systems developed	Number	100	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
120 micro- irrigation schemes constructed	Number	100	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:002 Environment Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0%

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:002 Environment Support Services

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Department:003 Forestry Support Services

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	13000000	1714475

Department:004 Wetland Management Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0%

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

Budget Output: 140027 Support to Affiliated institutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	3

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2%	0

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	3

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	3

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	3

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 062402c01 Conditional grant for ENR management at LGs increased

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage increase in conditional grant advanced	Percentage	1%	0%

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	100	1

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	8000	0

Budget Output: 140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	13000000	1714475

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	%	0%

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Budget Output: 140027 Support to Affiliated institutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	1	1

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Department:002 Policy and Planning

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Department:003 Water and Environment Sector Liaison

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	4	
No. of regulations reviewed and passed	Number	4	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	4	
No. of regulations reviewed and passed	Number	4	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Water and Environment Sector Liaison

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	6	

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	8	
No. of regulations reviewed and passed	Number	8	

Budget Output: 000014 Administration and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	8	
No. of regulations reviewed and passed	Number	8	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	9	
No. of regulations reviewed and passed	Number	9	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	8	
No. of regulations reviewed and passed	Number	8	

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	
Budget Output: 000005 Human Resource Management			

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	
Budget Output: 000008 Records Management			

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	

Budget Output: 140027 Support to Affiliated institutions

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of regulations reviewed and passed	Number	2	
No. of regulations reviewed and passed	Number	2	

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Department:001 Trans-Boundary Water Resources Mangement

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	1	0

Department:002 Water Quality Managemnet

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Department:003 Water Resources monitoring and Assessment

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Department:003 Water Resources monitoring and Assessment

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of progress reports	Number	4	2

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Department:004 Water Resources planning & Regulation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of progress reports	Number	4	2

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	3	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of progress reports	Number	4	

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	25%	100%

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	4	3

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	1	0

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of completion of regional laboratories	Percentage	25%	0

Budget Output: 140024 International Water Resources Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	2	0

Project:1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of progress reports	Number	4	1

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

Budget Output: 140026 Regional Water Resources Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	1	2

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1487 Enhancing Resilience of Communities to Climate Change

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2	0

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	25%	100%

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

PIAP Output: 06010118 Robust E-based Water Resources Information System

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Robust E-based water resources monitoring system in place	Number	0	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2	1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water resources assessment studies carried out	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2	1

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1662 Water Management Zones Project Phase 2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of transboundary water resources management measures implemented.	Number	0	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	

Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of progress reports	Number	4	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Catchment Management Plans developed and implemented	Number	1	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

VOTE: 019 Ministry of Water and Environment

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1762 Potable Water Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010203 Improved water quality supplied

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of water samples taken that comply with national standards	Number	4000	283

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of completion for the water quality vessel	Percentage	25%	100%

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:001 Rural Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Text	1	0

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:002 Urban Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	

Project:1188 Protection of Lake Victoria - Kampala Sanitation Program

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	0	0

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	10	0

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	100	0

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	1

Project:1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	120	0
No. of schools provided with basic sanitation and hand washing facilities	Number	218	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	72%	67%

Project:1438 Water Service Acceleration Project (SCAP 100%)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Water Supply and Sanitation Master Plan Developed	Text	1	0

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1438 Water Service Acceleration Project (SCAP 100%)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	0

Project:1524 Water and Sanitation Development Facility East-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	3	2

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	3	0

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	0

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	1

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	7	0

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	120	0
No. of schools provided with basic sanitation and hand washing facilities	Number	218	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	0

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1531 South Western Cluster (SWC) Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	1

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	5

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	40	4

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	3	

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	5	

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	5	7

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	0	

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	120	0
No. of schools provided with basic sanitation and hand washing facilities	Number	218	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of people accessing safe and clean water sources in rural areas	Percentage	72%	

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	120	0
No. of schools provided with basic sanitation and hand washing facilities	Number	218	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	62	5

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	3	

VOTE: 019 Ministry of Water and Environment

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	

VOTE: 019 Ministry of Water and Environment

Performance highlights for the Quarter

Urban Water Supply and sewerage services: Construction is on-going for 34 Water supply systems; 5 Faecal Sludge Management (FSM) structures were constructed and 25 Institutional/public toilets were constructed in selected towns countrywide.

Rural water supply and sanitation: Constructed 40 Solar powered Mini-Piped Water schemes in the Central Region (14), in the south West (5), Mid-Western (3), and Northern Region (8), Eastern Region (10) to 92% completion; 5 Solar powered Irrigation and Water Supply Systems are under construction in Zombo -2, Obongi-1, Moyo-1 and Kwania-1:

Constructed Piped Water Supply systems in: Kahama II WSS (82%); Nyabuhikye Kikyenkye GFS (85%), Lukalu-Kabasanda WSS (97%), Kabuyanda WSS (97%); 80 point sources were constructed (44 production wells and 36 hand pumped boreholes in various districts). A highway Sanitation facility in Kiruhura is under construction at 90% completion.

Water for Production: Construction of Kyenshama earth dam – 65%; Nakayonza livestock watering facility in Nakasongola District - 80%; 1 medium scale Irrigation scheme in Namisindwa District - 15%; Completed construction of 2 Solar powered Irrigation Demonstration Sites in Katakwi and Serere. Preparation of Design manual for Water for Production infrastructure - 80% progress; National Irrigation Master plan for Uganda - 30% progress.

Environment and Natural Resource: 220.05 Km of wetlands were demarcated: 8,296 ha were restored in planned wetland systems. 32 km of protected areas (River banks) were demarcated in Kisizi Sub-county in Kamuli, Lake Kwania and River Wambanya in Hoima. Public spaces for the establishment of green belts were identified in 4 cities of Fort Portal, Mbarara, Hoima and Masaka.

Directorate of water resources management: 133 permits were issued. 4 catchment management plans were prepared; 1,389 energy saving cook stoves were produced in 4 catchments. 283 water samples collected and analyzed for compliance to National standards. 21 samples were c

Variances and Challenges

VOTE: 019 Ministry of Water and Environment

- i) Land titling of critical wetlands and forest reserves.
- ii) Pressure from other entities to degazette and encroachment.
- iii) Lack of funds to implement the safe water source per village.
- iv) Lack of a fund to respond to disasters as stipulated by law
- v) Funds released are not enough to implement all the planned activities and erratic manner in which they are released.
- vi) Under funding compared to the ever-increasing demand for Water for Production facilities.
- vii) The Ministry construction Equipment sets deployed in the different Regions are worn out and maintenance costs are high.
- viii) Limitation of water sources in the cattle corridor and other areas affected by water stress
- ix) Refusal to offer land for construction of communal WfP facilities and in some cases land owners demanding for high prices for compensation of land.
- x) Land tenure system. Subsistence farmers with small farms do not have room to create water reservoirs.
- xi) Climate change; Prolonged drought watered down the Ministry Interventions.
- xii) Rapid increasing encroachment on wetlands and environmental degradation.
- xiii) Besides, there is limited uptake of weather and climate information because of lack of established operational structures at district level, where meteorologist would be in position to give technical support within easy reach of end users. Currently, UNMA uses intermediaries in dissemination of weather and climate information which sometimes distorts the released weather and climate information.
- xiv) Encroachment: Encroachment remains one of the most adverse risks for forest investments, development and management due to conversion of forests into agricultural and grazing land. Population of Uganda has been increasing at a rate of 3% per annum with the majority of the population practicing extensive agriculture, which creates a need for more agricultural land.

VOTE: 019 Ministry of Water and Environment

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	83.828	83.028	23.850	21.663	28.5 %	25.8 %	90.8 %
Sub SubProgramme:03 Directorate of Water Development	83.828	83.028	23.850	21.663	28.5 %	25.8 %	90.8 %
000003 Facilities and Equipment Management	13.964	13.964	3.176	3.072	22.7%	22.0%	96.7%
000014 Administrative and Support Services	0.515	0.515	0.249	0.240	48.3%	46.6%	96.4%
000017 Infrastructure Development and Management	69.348	68.548	20.425	18.351	29.5%	26.5%	89.8%
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	71.330	71.330	23.592	20.360	33.1 %	28.5 %	86.3 %
Sub SubProgramme:01 Directorate of Environmental Affairs	26.090	26.090	6.285	4.853	24.1 %	18.6 %	77.2 %
000003 Facilities and Equipment Management	1.658	1.658	0.167	0.039	10.1%	2.4%	23.4%
000014 Administrative and Support Services	5.430	5.430	1.986	1.627	36.6%	30.0%	81.9%
000015 Monitoring and Evaluation	1.265	1.265	0.276	0.142	21.8%	11.2%	51.4%
000017 Infrastructure Development and Management	2.134	2.134	0.074	0.070	3.5%	3.3%	94.6%
000039 Policies, Regulations and Standards	1.643	1.643	0.243	0.214	14.8%	13.0%	88.1%
140020 Advocacy, sensitization and information management	2.518	2.518	0.606	0.499	24.1%	19.8%	82.3%
140021 Ecosystems Restoration and Protection	7.319	7.319	1.677	1.126	22.9%	15.4%	67.1%
140023 International Cooperation and support to MDAs, LGs and NGOs.	0.350	0.350	0.200	0.200	57.1%	57.1%	100.0%
140025 Natural Capital Assets	2.297	2.297	0.459	0.357	20.0%	15.5%	77.8%
140027 Support to Affiliated institutions	1.077	1.077	0.397	0.379	36.9%	35.2%	95.5%
140048 Nabiyeya Forestry College	0.400	0.400	0.200	0.200	50.0%	50.0%	100.0%
Sub SubProgramme:02 Directorate of Water Resources Management	29.226	29.226	10.330	9.580	35.3 %	32.8 %	92.7 %
000003 Facilities and Equipment Management	0.100	0.100	0.025	0.000	25.0%	0.0%	0.0%
000014 Administrative and Support Services	4.196	4.196	1.755	1.478	41.8%	35.2%	84.2%
000015 Monitoring and Evaluation	0.896	0.896	0.263	0.254	29.4%	28.3%	96.6%

VOTE: 019 Ministry of Water and Environment

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	71.330	71.330	23.592	20.360	33.1 %	28.5 %	86.3 %
Sub SubProgramme:02 Directorate of Water Resources Management	29.226	29.226	10.330	9.580	35.3 %	32.8 %	92.7 %
000017 Infrastructure Development and Management	18.853	18.853	5.709	5.536	30.3%	29.4%	97.0%
140022 Integrated Catchment based Infrastructure	2.984	2.984	1.579	1.504	52.9%	50.4%	95.3%
140024 International Water Resources Management	1.882	1.882	0.996	0.804	52.9%	42.7%	80.7%
140026 Regional Water Resources Management	0.315	0.315	0.004	0.004	1.3%	1.3%	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	16.014	16.014	6.977	5.927	43.6 %	37.0 %	85.0 %
000003 Facilities and Equipment Management	0.607	0.607	0.299	0.298	49.3%	49.1%	99.7%
000005 Human Resource Management	0.500	0.500	0.325	0.323	65.0%	64.6%	99.4%
000006 Planning and Budgeting services	1.990	1.990	0.089	0.068	4.5%	3.4%	76.4%
000008 Records Management	0.550	0.550	0.275	0.275	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.060	0.060	0.023	0.008	38.3%	13.3%	34.8%
000014 Administration and Support Services	1.900	1.900	0.000	0.000	0.0%	0.0%	0.0%
000015 Monitoring and Evaluation	2.116	2.116	0.465	0.464	22.0%	21.9%	99.8%
000017 Infrastructure Development and Management	4.604	4.604	3.290	2.336	71.5%	50.7%	71.0%
140023 International Cooperation and support to MDAs, LGs and NGOs.	1.486	1.486	1.311	1.286	88.2%	86.5%	98.1%
140027 Support to Affiliated institutions	1.400	1.400	0.700	0.669	50.0%	47.8%	95.6%
140028 Support to Technology, Resource centre and research	0.800	0.800	0.200	0.200	25.0%	25.0%	100.0%
Programme:12 HUMAN CAPITAL DEVELOPMENT	349.033	346.033	79.450	71.524	22.8 %	20.5 %	90.0 %
Sub SubProgramme:03 Directorate of Water Development	349.033	346.033	79.450	71.524	22.8 %	20.5 %	90.0 %
000003 Facilities and Equipment Management	33.915	33.915	10.243	9.146	30.2%	27.0%	89.3%
000014 Administrative and Support Services	5.036	5.036	2.443	1.746	48.5%	34.7%	71.5%
000017 Infrastructure Development and Management	310.032	307.032	66.752	60.620	21.5%	19.6%	90.8%
000023 Inspection and Monitoring	0.050	0.050	0.013	0.012	26.0%	24.0%	92.3%

VOTE: 019 Ministry of Water and Environment

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	504.190	500.390	126.893	113.547	25.2 %	22.5 %	89.5 %

VOTE: 019 Ministry of Water and Environment

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	121.210	121.210	56.991	5.642	47.0 %	4.7 %	9.9 %
Sub SubProgramme:03 Directorate of Water Development	121.210	121.210	56.991	5.642	47.0 %	4.7 %	9.9 %
<i>Development Projects.</i>							
1559 Drought Resilience in Karamoja Sub-Region Project	8.000	8.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	85.067	85.067	56.991	5.642	67.0 %	6.6 %	9.9 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	28.143	28.143	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	175.805	175.805	116.522	51.344	66.3 %	29.2 %	44.1 %
Sub SubProgramme:01 Directorate of Environmental Affairs	112.195	112.195	21.345	13.003	19.0 %	11.6 %	60.9 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	91.840	91.840	11.804	11.804	12.9 %	12.9 %	100.0 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	20.355	20.355	9.541	1.199	46.9 %	5.9 %	12.6 %
Sub SubProgramme:02 Directorate of Water Resources Management	58.480	58.480	92.516	37.091	158.2 %	63.4 %	40.1 %
<i>Development Projects.</i>							
1487 Enhancing Resilience of Communities to Climate Change	9.730	9.730	19.46	3.038	200.0 %	31.2 %	15.6 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	45.290	45.290	72.431	33.999	159.9 %	75.1 %	46.9 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	3.460	3.460	0.625	0.054	18.1 %	1.6 %	8.6 %

VOTE: 019 Ministry of Water and Environment

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	175.805	175.805	116.522	51.344	66.3 %	29.2 %	44.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	5.130	5.130	2.661	1.250	51.9 %	24.4 %	47.0 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	5.130	5.130	2.661	1.250	51.9 %	24.4 %	47.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	681.893	681.893	520.289	238.588	76.3 %	35.0 %	45.9 %
Sub SubProgramme:03 Directorate of Water Development	681.893	681.893	520.289	238.588	76.3 %	35.0 %	45.9 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	129.890	129.890	146.241	22.724	112.6 %	17.5 %	15.5 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	35.100	35.100	35.478	35.797	101.1 %	102.0 %	100.9 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	257.100	257.100	165.93	51.930	64.5 %	20.2 %	31.3 %
1531 South Western Cluster (SWC) Project	137.500	137.500	117.453	76.207	85.4 %	55.4 %	64.9 %
1534 Water and Sanitation Development Facility North- Phase II	38.840	38.840	13.1	9.843	33.7 %	25.3 %	75.1 %
1614 Support to Rural Water Supply and Sanitation Project	55.320	55.320	22.344	22.344	40.4 %	40.4 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	28.143	28.143	19.604	19.604	69.7 %	69.7 %	100.0 %
Total for the Vote	978.908	978.908	693.802	295.574	70.9 %	30.2 %	42.6 %

VOTE: 020 Ministry of ICT and National Guidance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.778	6.778	3.438	3.163	50.7 %	46.7 %
	Non-Wage	53.709	53.709	13.408	11.828	25.0 %	22.0 %
Devt.	GoU	33.680	33.680	9.321	6.635	27.7 %	19.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	94.168	94.168	26.167	21.626	27.8 %	23.0 %	82.6 %
Total GoU+Ext Fin (MTEF)	94.168	94.168	26.167	21.626	27.8 %	23.0 %	82.6 %
Arrears	74.550	113.750	74.550	70.212	100.0 %	94.2 %	94.2 %
Total Budget	168.718	207.918	100.717	91.838	59.7 %	54.4 %	91.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	168.718	207.918	100.717	91.838	59.7 %	54.4 %	91.2 %
Total Vote Budget Excluding Arrears	94.168	94.168	26.167	21.626	27.8 %	23.0 %	82.6 %

VOTE: 020 Ministry of ICT and National Guidance

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	143.950	183.150	95.533	87.069	66.4 %	60.5 %	91.1 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	12.579	12.579	1.164	0.691	9.3 %	5.5 %	59.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	170.571	94.368	86.378	71.8 %	65.8 %	91.5 %
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.769	20.9 %	19.3 %	92.0 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.769	20.9 %	19.3 %	92.0 %
Total for the Vote	168.718	207.918	100.718	91.838	59.7 %	54.4 %	91.2 %

VOTE: 020 Ministry of ICT and National Guidance

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Effective Communication and National Guidance

Sub Programme: 01 Community sensitization and empowerment

Bn Shs	Department : 001 Information
	Reason: 0

Items

0.054	UShs	221001 Advertising and Public Relations
		Reason: Delays in payment Process

0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process on going

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement process

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Sub Programme: 02 E-Services

0.001	Bn Shs	Department : 002 E-Services
		Reason: Long Procurement Process

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Long Procurement Process

Sub Programme: 03 Research, Innovation and ICT skills development

0.417	Bn Shs	Department : 004 Research and Development
		Reason:

Items

0.350	UShs	225101 Consultancy Services
		Reason: Delays in Procurement

0.043	UShs	211107 Boards, Committees and Council Allowances
		Reason: Delays in approval Process

0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in Procurement

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

VOTE: 020 Ministry of ICT and National Guidance

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 E-Services

1.555	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
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Reason:

0

Items

1.000	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement process
Delays in procurement process

0.500	UShs	312222 Heavy ICT hardware - Acquisition
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Reason: Delays in Procurement Process

0.055	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement process

Sub Programme: 03 Research, Innovation and ICT skills development

1.555	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
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Reason:

0

Items

0.108	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement process
Delays in procurement process

0.054	UShs	211102 Contract Staff Salaries
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Reason:

Sub Programme: 04 Enabling Environment

0.000	Bn Shs	Department : 003 Finance and Administration
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Reason: 0

Verification of Pensioners ongoing

Items

0.866	UShs	273104 Pension
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Reason: Verification of pensioners ongoing

0.046	UShs	223005 Electricity
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Reason:

0.017	UShs	273105 Gratuity
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Reason: Verification ongoing

0.010	UShs	223006 Water
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VOTE: 020 Ministry of ICT and National Guidance

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 04 Enabling Environment

0.000	Bn Shs	Department : 003 Finance and Administration
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Reason: 0
Verification of Pensioners ongoing

Items

Reason: Delays in payment process

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in payment process

VOTE: 020 Ministry of ICT and National Guidance

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Geocoded national addressing and postcode system	Number	Yes	0
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of e-services developed/ rolled out	Number	50	5
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of e-services developed/ rolled out	Number	50	5
PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Building across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of frameworks guiding interoperability of Government systems developed	Number	1	0

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	2
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	2
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300002 E-services			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOI ICT innovation hubs	Number	350	50
Budget Output: 300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of centres supported	Number	5	3

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 110201012 Joint research program between Private sector, academia and Government

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of collaborations	Number	5	2

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sectors	Number	2	2

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	50

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	50

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of specialized programs conducted	Number	4	12
No. of partnerships	Number	1	2

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of hubs supported	Number	14	

Budget Output: 300015 Support to Regional ICT Hubs

PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ICT Regional Hubs established by GOU	Number	1	

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000019 ICT Services

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	5
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10

Budget Output: 300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of specialized programs conducted	Number	3	3
No. of partnerships	Number	2	2

Budget Output: 300015 Support to Regional ICT Hubs

PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ICT Regional Hubs established by GOU	Number	1	0

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of hubs supported	Number	14	3

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of absorption of released funds	Percentage	100%	24%
No of items e.g. rent, Utilities financed	Number	100%	45
No of reports developed and submitted	Number	100%	3

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of financial reports prepared	Number	4	2
Number of reports prepared	Number	4	2
Number of quarterly financial reports per annum submitted on time	Number	6	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of absorption of released funds	Percentage	100%	
No of items e.g. rent, Utilities financed	Number	100%	
No of reports developed and submitted	Number	100%	
No. of financial reports prepared	Number	4	
Number of reports prepared	Number	4	
Number of quarterly financial reports per annum submitted on time	Number	6	
Budget Output: 000005 Human Resource Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Number	Yes	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Number	Yes	

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Number	Yes	

Budget Output: 000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Number	Yes	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Number	Yes	

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Number	Yes	

Budget Output: 440009 Support to Uganda Broadcasting Corporation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Number	Yes	616

VOTE: 020 Ministry of ICT and National Guidance

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440005 Centralized Media Buying Services

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Communication strategy finalized and approved	Activity not carried out

Budget Output: 440006 Information Dissemination

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

Budget Output: 440007 Digital Media Services

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

VOTE: 020 Ministry of ICT and National Guidance

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440008 Support to Uganda Media Center

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

Budget Output: 440009 Support to Uganda Broadcasting Corporation

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Norms disseminated in West Nile	Activity not done

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Department:002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	15	2
No. of awareness campaigns conducted	Number	15	3

VOTE: 020 Ministry of ICT and National Guidance

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Department:002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Civic Education programmes conducted	Number	15	2

VOTE: 020 Ministry of ICT and National Guidance

Performance highlights for the Quarter

ICT INFRASTRUCTURE DEVELOPMENT

- a) Developed Draft governance model for management of Intern Exchange Points (IXPs) in Uganda.
- b) Conducted Survey on Broadband over power lines (BPL) in Nakaseke District among selected institutions of learning.
- c) Provided technical support to various Government institutions (Ministry of Works and Transport, National Cultural Council)
- d) Proposition on operationalization of Uganda Communications Tribunal submitted to Cabinet.
- e) Drafting Instruction for the new Information & Communication law sent to Attorney General.
- f) Memorandum of Understanding between the Ministry and Monenco Iran Consulting Engineers signed off for provision of technical support in telecommunications and data governance in Uganda.
- g) Introduction to basic skills and tools acquired for data analysis, and visualization using AI and machine learning with support from UN global pulse lab.

E-SERVICES

- a) Setup of the taskforce to undertake the ratification process of the National Cybersecurity strategy for cooperation with International Agencies on cyber-crime skilling and technology transfer.
- b) 95% of the modules (data collection, Financial Information System, Citizen Participation, Monitoring and Evaluation) developed and User Acceptance Tests for three systems completed developed, data collection is ongoing. Data collection and analysis for 43% of 9.8million households and 17.2 million population.

ENABLING ENVIRONMENT

- a) Drafted schemes of Service and Norms of ICT cadres across government.
- b) National ICT Policy draft update ongoing.
- c) BPO Bill drafted
- d) Transfer of all assets and liabilities of the old UTL to the new Uganda Telecommunications Corporation Limited (UTCL) where all digital infrastructure is going to be managed
- e) Improved visibility of Government programmes through various communication channels - talk shows, social media engagements, press statements etc.
- f) Built strong partnerships and coordination with various stakeholders.

Variances and Challenges

The vote was not able to fully implement the approved plan due to;

- 1) Inadequate budget associated budget cuts and inadequate releases.
- 2) Low ICT Uptake across the Country. The broadband policy should be updated to introduce a component of internet price caps and ICT products/Devices to improve on ICT Uptake.
- 3) Data collection for the Parish Development model stalled due to insufficient funding. This is a critical activity if the PDM is to succeed, hence need for special attention.

VOTE: 020 Ministry of ICT and National Guidance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	144.243	183.443	95.581	87.131	66.3 %	60.4 %	91.2 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	12.871	12.871	1.212	0.755	9.4 %	5.9 %	62.3 %
000017 Infrastructure Development and Management	0.427	0.427	0.175	0.167	41.0%	39.1%	95.4%
300002 E-services	1.029	1.029	0.295	0.292	28.7%	28.4%	99.0%
300007 ICT Infrastructure Planning	0.373	0.373	0.141	0.111	37.8%	29.8%	78.7%
300009 BPO Support Services	5.842	5.842	0.156	0.113	2.7%	1.9%	72.4%
300010 Innovation Fund Management	1.200	1.200	0.075	0.051	6.3%	4.3%	68.0%
300011 Grants to ICT Innovators	4.000	4.000	0.371	0.021	9.3%	0.5%	5.7%
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	170.571	94.368	86.376	71.8 %	65.7 %	91.5 %
000001 Audit and Risk Management	0.088	0.088	0.045	0.042	51.1%	47.7%	93.3%
000003 Facilities and Equipment Management	0.869	0.869	0.298	0.277	34.3%	31.9%	93.0%
000004 Finance and Accounting	0.027	0.027	0.011	0.011	40.7%	40.7%	100.0%
000005 Human Resource Management	84.578	84.578	80.176	74.951	94.8%	88.6%	93.5%
000006 Planning and Budgeting services	1.040	1.040	0.219	0.214	21.1%	20.6%	97.7%
000007 Procurement and Disposal Services	0.034	0.034	0.012	0.011	35.3%	32.4%	91.7%
000008 Records Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000014 Administrative and Support Services	2.544	41.744	0.664	0.593	26.1%	23.3%	89.3%
000019 ICT Services	2.643	2.643	1.054	0.799	39.9%	30.2%	75.8%
300011 Grants to ICT Innovators	7.181	7.181	6.220	4.275	86.6%	59.5%	68.7%
300013 Parish Development Model Equipment	4.800	4.800	1.500	0.000	31.3%	0.0%	0.0%
300014 Support to UICT	17.800	17.800	3.910	5.010	22.0%	28.1%	128.1%
300015 Support to Regional ICT Hubs	0.220	0.220	0.098	0.088	44.5%	40.0%	89.8%
300016 Parish Development Model Operations	0.480	0.480	0.150	0.095	31.3%	19.8%	63.3%
440009 Support to Uganda Broadcasting Corporation	9.047	9.047	0.000	0.000	0.0%	0.0%	0.0%
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.771	20.9 %	19.3 %	92.0 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.771	20.9 %	19.3 %	92.0 %
440005 Centralized Media Buying Services	6.393	6.393	0.125	0.071	2.0%	1.1%	56.8%
440006 Information Dissemination	2.231	2.231	0.329	0.284	14.7%	12.7%	86.3%

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.771	20.9 %	19.3 %	92.0 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.771	20.9 %	19.3 %	92.0 %
440007 Digital Media Services	0.753	0.753	0.328	0.326	43.6%	43.3%	99.4%
440008 Support to Uganda Media Center	1.906	1.906	0.712	0.469	37.4%	24.6%	65.9%
440009 Support to Uganda Broadcasting Corporation	12.000	12.000	3.464	3.464	28.9%	28.9%	100.0%
440010 Civic Education and Training	1.485	1.485	0.228	0.157	15.4%	10.6%	68.9%
Total for the Vote	169.010	208.210	100.766	91.902	59.6 %	54.4 %	91.2 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.371	2.652	1.326	1.310	55.9 %	55.3 %
	Non-Wage	151.926	151.926	75.571	67.617	49.7 %	44.5 %
Devt.	GoU	11.847	11.847	6.943	1.556	58.6 %	13.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	166.144	166.425	83.840	70.483	50.5 %	42.4 %	84.1 %
Total GoU+Ext Fin (MTEF)	166.144	166.425	83.840	70.483	50.5 %	42.4 %	84.1 %
Arrears	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total Budget	166.309	166.590	84.005	70.483	50.5 %	42.4 %	83.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	166.309	166.590	84.005	70.483	50.5 %	42.4 %	83.9 %
Total Vote Budget Excluding Arrears	166.144	166.425	83.840	70.483	50.5 %	42.4 %	84.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	84.005	70.483	50.5 %	42.4 %	83.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	15.422	10.561	4.082	69.7 %	27.0 %	38.7 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	73.445	66.401	48.6 %	43.9 %	90.4 %
Total for the Vote	166.309	166.590	84.005	70.483	50.5 %	42.4 %	83.9 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 02 Infrastructure, Product Development and Conservation		
0.075	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
<i>Items</i>		
0.054	UShs	225204 Monitoring and Supervision of capital work
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
0.021	UShs	227001 Travel inland
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
Sub Programme: 03 Regulation and Skills Development		
3.158	Bn Shs	Department : 001 Administrative and Support Services
Reason: Contract renewal for office premises had to be first cleared prior to payment for rent.		
<i>Items</i>		
1.326	UShs	223003 Rent-Produced Assets-to private entities
Reason: Contract renewal for office premises had to be first cleared prior to payment for rent.		
0.529	UShs	221003 Staff Training
Reason: There was need to undertake adequate preparations and consultations prior to trainings.		
0.388	UShs	227001 Travel inland
Reason: There was need to undertake adequate preparations and consultations prior to trainings.		
0.230	UShs	221001 Advertising and Public Relations
Reason: Invoices weren't delivered in time to allow for payment during the quarter.		
0.016	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason: Contracts for the Station Wagon and ICT equipment were not cleared in time to allow for signing and payment.		
<i>Items</i>		
0.016	UShs	312235 Furniture and Fittings - Acquisition
Reason: Involved procurement of ICT equipment.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

2.132	Bn Shs	Department : 002 Tourism
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Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q2.

The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0

0

Items

0.438	UShs	221001 Advertising and Public Relations
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0.396	UShs	227001 Travel inland
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0.280	UShs	221017 Membership dues and Subscription fees.
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Reason: The UNWTO invoices were not received in time.

0.271	UShs	221002 Workshops, Meetings and Seminars
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0.232	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

1.120	Bn Shs	Department : 001 Museums and Monuments		
Reason: The titling process for the 40 cultural heritage sites took longer and some deliverables were not made in time to allow for payments.				
0				
Items				
0.396	UShs	225101 Consultancy Services		
Reason: The titling process for the 40 cultural heritage sites took longer and some deliverables were not made in time to allow for payments.				
Bn Shs	Department : 003 Wildlife Conservation			
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.				
0				

Items

0.414	UShs	225101 Consultancy Services
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.		
0.155	UShs	227001 Travel inland
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.		
0.110	UShs	221002 Workshops, Meetings and Seminars
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.		
0.050	UShs	221003 Staff Training
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.		
0.044	UShs	221001 Advertising and Public Relations
Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.		
1.073	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
Reason: Delays in delivery of certificates by contractor for Mugaba palace.		

Items

0.972	UShs	313139 Other Structures - Improvement
Reason: Delays in delivery of certificates by contractor for Mugaba palace.		
0.057	UShs	224011 Research Expenses
Reason: Took long to secure approvals for the research protocols.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

1.073	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
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Reason: Delays in delivery of certificates by contractor for Mugaba palace.

Items

0.023	UShs	225201 Consultancy Services-Capital
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Reason: Involved procurement which wasn't concluded in q2

0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activity postponed to q3.

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason: Activity postponed to q3.

0.476	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
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Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.

Items

0.476	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: The finalization of the designs for the modern Pier at the Source of the Nile delayed due to the need for more consultations. This has been concluded and payments will be made in q3.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of domestic drives /campaigns conducted	Number	6	3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	579731
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:001 Museums and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	55345

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: 05020101 Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0

PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0

Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: 05020101 Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0

PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Kms of protected areas fenced off	Number	260	106.7

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:003 Wildlife Conservation

Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new ranger outposts established in protected areas	Number	5	0

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output: 120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	55345

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1

Project:1701 Development of Source of the Nile (Phase II)

Budget Output: 120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	0
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30% of modern pier complete	5% (Designs, BoQs approved and procurement for contractor ongoing)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 000005 Human Resource Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 000008 Records Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed HTTI curriculum operationalized	Number	Yes	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 120007 Support Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Department:002 Policy Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Policy Research and Planning

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities

Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1

Budget Output: 120031 Tourism information Management System services (TIMS)

PIAP Output: 05010602 Tourism Information Management System developed

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	10%

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05010201 HTTI curriculum revised and implemented

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed HTTI curriculum operationalized	Number	No	1

PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626

Department:003 Wildlife Conservation

Budget Output: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	248

PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	10%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Performance highlights for the Quarter

Physical Performance and Highlights

NTR performance: A total of Ushs 50.7 billion was collected against an annual target of Ushs 79 billion translating into a progress of 64%. All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) supported, maintained and wage paid.

Sub-programme: Marketing and Promotion

Tourism campaigns "Explore Elgon" undertaken in the Eastern region of Uganda traversing the Districts of Jinja, Mbale and Kapchorwa.

Uganda's Tourism products promoted in 9 domestic and regional tourism events.

Uganda's Napak cultural heritage site successfully presented and listed as one of the 100 Geo Parks in the World.

National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda at Uganda Museum, attracting more than 10,000 visitors.

An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.

Sub-programme: Infrastructure, Product Development and Conservation

Invasive species management continued in Protected Areas (PAs) with 1,217.8ha (against an annual target of 1,275ha) of invasive species cleared.

A total of 323km (against annual target of 416kms) of PA boundary maintained.

102km of electric fence maintained against a target of 61kms and Four (4) km of electric fence constructed.

Guided conservation education tours conducted for 325,766 visitors (against an annual total of 300,000) at UWEC.

A total of 503 individual animals (63 species) maintained (against target of 260 animals) at UWEC.

A total of 16 sites and Museums and artifacts preserved.

Sub-programme: Regulation and Skills Development

160 new students enrolled at UWRTI against a target of 100 and 248 registered and examined.

A total of 868 Rangers (against a target of 800) recruited and trained at Kaweweta Recruit Training School.

A total of 626 students (173 Male and 360 Female) trained and 611 assessed/examined at UHTTI including 99 students from Busoga, Teso, Bukedi and Karamoja.

Variances and Challenges

Variances and Challenges

Tourism sites received more than the projected number of tourists and 59% of these were domestic tourists.

The Tour and travel industry is recovering at a faster than projected rate. The tourism mobilization and promotional efforts done by Government and several other actors are paying off.

Challenges.

Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.

Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cinerea that require conscious effort to manage.

Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyoyere Capital site, Ntusi and Kasonko.

Political instabilities within the neighbouring countries especially DRC.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	84.005	70.484	50.5 %	42.4 %	83.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	15.422	10.561	4.083	69.7 %	27.0 %	38.7 %
000001 Audit and Risk Management	0.125	0.125	0.077	0.035	61.6%	28.0%	45.5%
000003 Facilities and Equipment Management	1.079	1.079	1.039	0.059	96.3%	5.5%	5.7%
000005 Human Resource Management	1.809	2.090	0.915	0.467	50.6%	25.8%	51.0%
000006 Planning and Budgeting services	1.373	1.373	0.955	0.385	69.6%	28.0%	40.3%
000008 Records Management	0.130	0.130	0.063	0.040	48.5%	30.8%	63.5%
000027 Programme Working Group Secretariat Services	0.342	0.342	0.183	0.044	53.5%	12.9%	24.0%
000034 Education and Skills Development	0.750	0.750	0.402	0.061	53.6%	8.1%	15.2%
000058 Stakeholder Management	0.283	0.283	0.228	0.115	80.6%	40.6%	50.4%
120007 Support Services	6.243	6.243	4.320	2.111	69.2%	33.8%	48.9%
120010 Product Modernization and Development	1.850	1.850	1.557	0.060	84.2%	3.2%	3.9%
120011 Tourism Statistics and Research	1.034	1.034	0.731	0.681	70.7%	65.9%	93.2%
120031 Tourism information Management System services (TIMS)	0.122	0.122	0.091	0.025	74.6%	20.5%	27.5%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	73.445	66.401	48.6 %	43.9 %	90.4 %
000039 Policies, Regulations and Standards	9.042	9.042	1.304	0.520	14.4%	5.8%	39.9%
120010 Product Modernization and Development	5.000	5.000	1.906	0.137	38.1%	2.7%	7.2%
120012 Tourism Investment, Promotion and Marketing	4.261	4.261	3.064	0.769	71.9%	18.0%	25.1%
120013 Cultural Heritage Sites Development and Maintenance	6.901	6.901	4.188	1.992	60.7%	28.9%	47.6%
120023 Wildlife Conservation and protected area management services (UWA)	106.749	106.749	53.375	53.375	50.0%	50.0%	100.0%
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	9.498	4.759	4.759	50.1%	50.1%	100.0%
120025 Hotel and Tourism Training Services (UHTTI)	6.231	6.231	3.144	3.144	50.5%	50.5%	100.0%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	84.005	70.484	50.5 %	42.4 %	83.9 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	73.445	66.401	48.6 %	43.9 %	90.4 %
120027 Wildlife Research and Training Services (UWRTI)	3.485	3.485	1.705	1.705	48.9%	48.9%	100.0%
Total for the Vote	166.309	166.590	84.005	70.484	50.5 %	42.4 %	83.9 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.490	0.490	0.245	0.141	50.0 %	28.8 %
	Non-Wage	9.725	9.725	2.977	1.986	30.6 %	20.4 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Total GoU+Ext Fin (MTEF)	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Total Vote Budget Excluding Arrears	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.500	0.500	0.135	0.110	27.0 %	22.0 %	81.5 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.090	0.065	25.7 %	18.6 %	72.2 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.045	0.045	30.0 %	30.0 %	100.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.215	10.215	3.222	2.128	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 03 Human Resource Management		
0.966	Bn Shs	Department : 001 Finance and Administration
		Reason: This is mainly due to procurement process. The ministry had just enrolled onto E-Government procurement system and currently almost finished
		0
Items		
0.780	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: procurement processes of the consultancy firm to carry out prefeasibility and feasibilities studies still ongoing
0.045	UShs	228004 Maintenance-Other Fixed Assets
		Reason: this was encumbered for payment of a service provider. the procurement processes still ongoing
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: the procurement processes still on going
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: the procurement processes still on going
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: encumbered for payment of maintenance of cars. the procurement processes still on going

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of development projects complying to GKMA arrangement	Proportion	20%	9%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of cities complying to physical planning regulatory framework	Proportion	61.1%	30%
Sub SubProgramme:03 Spatial Planning			
Department:001 Physical Planning			
Budget Output: 560015 Coordination of Climate Change Financing			
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage compliance to land use regulatory frameworks	Percentage	60%	30%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Department:001 Finance and Administration

Budget Output: 000005 Human Resource management

PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
In-service skilling programme for Job creation, resilience and infrastructure for GKMA officers implemented	Text	4	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	40	17
Number of GKMA public officers trained in project coordination and management	Number	10	4

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Department:002 Policy planning and support services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of planned training activities undertaken	Percentage	30%	14%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Performance highlights for the Quarter

The ministry Carried out internal assessment on the performance and readiness of the GKMA Entities to implement the GKMA-Urban Development Programme. Initiated the recruitment process of GKMA Urban Development Programme Support Team (PST), and prepared a final draft Programme Operations Manual (POM). This is one of the conditions for project effectiveness for the GKMA Urban Development Programme

Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area. Ministry computers, vehicles and other assess serviced and maintained. The ministry also Coordinated seven (07) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport

One monitoring report of KCCA strategic plan in the thematic area of Agriculture services produced. Carried out inspection of the projects on the investment menu for the GKAM Urban development programme and Coordinated the development of the waste management strategic in the greater Kampala metropolitan Area. Coordinated the development of a comprehensive institutional strengthening plan template (ISP) for the GKMA subnational entities. Coordinated three (03) GKMA UDP program effectiveness engagements

Conducted stakeholder engagement on prefeasibility studies for GKMA urban development programme produced. Initiated the procurement processes for prefeasibility studies with the aim of identifying the best options of implementing identified projects. One officer trained in public investment management Basic course. Developed a Ministry BFP for FY 2022/2023 and submitted to programs and MOFPED. One (01) Quarterly performance report Produced for the Q1 and submitted to MOFPED through the PBS system.

Variances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs was appropriated a total budget of UGX. 10.215Bn for the FY2022/2023 of which 0.49bn was allocated on Wage and a Non-Wage of UGX.9.725Bn and no Development budget (0.00bn). by end of the second quarter, a total wage of 0.245Bn was released that is 50% and Non-Wage of 2.977bn was released accounting for 20.8% of the total Non-wage approved budget. A total of 3.222Bn was released by end of Q2 and (31.5%) and 2.127bn was spent. The overall total percentage release by end of Q2 was 31.5% and total budget percentage spent is 20.8%. This means that 66% of the released funds were spent by end of Q2

Under sustainable Urbanization and housing, a total of UGX 0.500Bn was appropriated and 0.135bn by end of q2 representing 27% and 0.11bn was spent (22%). This means that under this programme, 65.4% of the released money (0.135bn) was spent

Under Public Sector Transformation, a total of UGX 9.665Bn was appropriated and 3.087Bn was released by end of q2 representing 31.9% out of which, 2.018 was spent (20.9%). Under this programme, 65.4% Of the overall released budget was spent.

Under Development Plan Implementation, UGX.0.050Bn appropriated nothing was released for Q1.

There is a variation in expenditure which due to procurement processes which is ongoing

The vote experienced the following challenges

Lack of development budget

Inadequate staffing

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.500	0.500	0.135	0.110	27.0 %	22.0 %	81.5 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.090	0.065	25.7 %	18.6 %	72.2 %
000015 Monitoring and Evaluation	0.250	0.250	0.055	0.045	22.0%	18.0%	81.8%
560058 Integrated Development Planning	0.100	0.100	0.035	0.020	35.0%	20.0%	57.1%
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.045	0.045	30.0 %	30.0 %	100.0 %
560015 Coordination of Climate Change Financing	0.150	0.150	0.045	0.045	30.0%	30.0%	100.0%
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.665	9.665	3.087	2.017	31.9 %	20.9 %	65.3 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.017	31.9 %	20.9 %	65.3 %
000005 Human Resource management	0.605	0.605	0.267	0.163	44.1%	26.9%	61.0%
000014 Administrative and Support Services	9.060	9.060	2.820	1.854	31.1%	20.5%	65.7%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %

VOTE: 101 Judiciary (Courts of Judicature)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.767	99.918	54.383	38.702	50.0 %	35.6 %
	Non-Wage	209.830	218.680	109.593	101.260	52.2 %	48.3 %
Devt.	GoU	63.010	64.662	19.017	8.397	30.2 %	13.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	381.607	383.260	182.993	148.359	48.0 %	38.9 %	81.1 %
Total GoU+Ext Fin (MTEF)	381.607	383.260	182.993	148.359	48.0 %	38.9 %	81.1 %
Arrears	0.345	0.345	0.345	0.241	100.1 %	69.9 %	69.9 %
Total Budget	381.952	383.605	183.338	148.600	48.0 %	38.9 %	81.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	381.952	383.605	183.338	148.600	48.0 %	38.9 %	81.1 %
Total Vote Budget Excluding Arrears	381.607	383.260	182.993	148.359	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:19 Administration Of Justice	381.952	383.605	183.338	148.600	48.0 %	38.9 %	81.1 %
Sub SubProgramme:01 Case Management	185.108	182.465	92.278	80.114	49.9 %	43.3 %	86.8 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.490	88.333	66.162	46.2 %	34.6 %	74.9 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2 %
Total for the Vote	381.952	383.605	183.338	148.600	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Case Management

Sub Programme: 02 Civil and Criminal Justice

0.048	Bn Shs	Department : 001 Supreme Court
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Reason: Pending submission of the required documents to process payment

Items

0.042	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of the required documents to process payment

Bn Shs	Department : 003 High Court
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Reason: Awaiting the submission of the required documents from the landlords

Items

0.320	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Awaiting the submission of the required documents from the landlords

Bn Shs	Department : 004 Magistrates Courts
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Reason: Pending submission of the required documents by the suppliers

Items

0.015	UShs	221005 Official Ceremonies and State Functions
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Reason: Pending submission of the required documents by the suppliers

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Chambers of the Chief Justice
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Reason: A number of staff have been regularised in to Permanent and Pensionable terms

Items

0.007	Bn Shs	Department : 003 Chambers of the Principal Judge
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Reason: A number of staff have been regularised in to Permanent and Pensionable terms

Items

0.001	UShs	212101 Social Security Contributions
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Reason: A number of staff have been regularised in to Permanent and Pensionable terms

0.012	Bn Shs	Department : 004 Office of the Secretary to the Judiciary
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Reason: Pending submission of the required documents to process payment

Items

0.012	UShs	228002 Maintenance-Transport Equipment
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VOTE: 101 Judiciary (Courts of Judicature)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

0.012 Bn Shs Department : 004 Office of the Secretary to the Judiciary

Reason: Pending submission of the required documents to process payment

Items

Reason: Pending submission of the required documents to process payment

Bn Shs Department : 005 Chambers of the Chief Registrar

Reason: a) Pending submission of the required documents by the suppliers

Items

0.056 UShs 221005 Official Ceremonies and State Functions

Reason: Pending submission of the required documents by the suppliers

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Earmarked for the activities that have been deferred

0.022 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

Bn Shs Department : 006 Inspectorate of Courts

Reason: a) Pending submission of the required documents to process payment

b) A number of staff have been regularised in to Permanent and Pensionable terms

Items

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

0.005 Bn Shs Department : 007 Registry at the High Court

Reason: Pending submission of the required documents to process payment

Items

0.004 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

0.312 Bn Shs Department : 010 Registry for Public Relations and Communication

Reason: a) Pending completion of the procurement process

b) Pending submission of the required documents to process payment

Items

0.306 UShs 221001 Advertising and Public Relations

Reason: Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

0.312	Bn Shs	Department : 010 Registry for Public Relations and Communication
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- Reason: a) Pending completion of the procurement process
 b) Pending submission of the required documents to process payment

Items

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of the required documents to process payment

0.002	UShs	212101 Social Security Contributions
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Reason: A number of staff have been regularised in to Permanent and Pensionable terms

0.954	Bn Shs	Department : 011 Finance and Administration
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- Reason: a) Pending completion of the procurement process
 b) Pending submission of the required documents to process payment
 c) Planned for utilisation by the newly constructed Courts
 d) A number of Staff have been regularised into permanent and pensionable terms

Items

0.398	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Pending completion of the procurement process

0.212	UShs	221007 Books, Periodicals & Newspapers
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Reason: Pending completion of the procurement process

0.156	UShs	223006 Water
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Reason: Planned for utilisation by the newly constructed Courts

0.058	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Pending submission of the required documents to process payment

0.005	UShs	212101 Social Security Contributions
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Reason: A number of Staff have been regularised in to permanent and pensionable terms

5.515	Bn Shs	Department : 012 Human Resource Management Department
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- Reason: a) Awaiting the submission of required documents by the pensioners
 b) Pending submission of the required documents in order to process payment

Items

3.233	UShs	273105 Gratuity
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Reason: Awaiting the submission of required documents by the pensioners

0.489	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
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Reason: Awaiting the submission of required documents by the pensioners

VOTE: 101 Judiciary (Courts of Judicature)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

5.515	Bn Shs	Department : 012 Human Resource Management Department
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Reason: a) Awaiting the submission of required documents by the pensioners

b) Pending submission of the required documents in order to process payment

Items

0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Pending submission of the required documents in order to process payment

0.007	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of the required documents in order to process payment

0.002	UShs	212101 Social Security Contributions
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Reason: A number of staff have been regularized into permanent and pensionable terms

Bn Shs	Department : 015 Policy and Planning
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Reason: Earmarked for activities deferred to next quarter

Items

0.024	UShs	221002 Workshops, Meetings and Seminars
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Reason: Earmarked for activities deferred to next quarter

0.014	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
--------------	--------	--

Reason: a) Pending the submission of the required documents in order to process payment

b) A number of staff have been regularised into permanent and pensionable term

Items

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending the submission of the required documents in order to process payment

0.001	UShs	212101 Social Security Contributions
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Reason: A number of staff have been regularised into permanent and pensionable term

1.740	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
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Reason: a) Pending submission of the certificate of Completion

Items

0.388	UShs	342111 Land - Acquisition
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Reason: Pending approval from the District Land Boards

VOTE: 101 Judiciary (Courts of Judicature)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

8.880 Bn Shs Project : 1644 Retooling of the Judiciary

Reason: Pending completion of the procurement process

Items

6.808 UShs 312212 Light Vehicles - Acquisition

Reason: Pending completion of the procurement process

0.774 UShs 312235 Furniture and Fittings - Acquisition

Reason: Pending completion of the procurement process

0.675 UShs 312232 Electrical machinery - Acquisition

Reason: Pending completion of the procurement process

0.340 UShs 312221 Light ICT hardware - Acquisition

Reason: Pending completion of the procurement process

0.283 UShs 312231 Office Equipment - Acquisition

Reason: Pending completion of the procurement process

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

0.988 Bn Shs Department : 011 Finance and Administration

Reason: 0

Items

0.988 UShs 227002 Travel abroad

Reason: The over expenditure was due to the virement to facilitate members of Top management to attend critical activities for the Judiciary

VOTE: 101 Judiciary (Courts of Judicature)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
New Court fees in place	Status	Yes	No
New Pecuniary Jurisdiction of Magistrates in place	Status	Yes	No
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	4	2
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Annual National forums held	Number	1	1
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of balliffs managed	Number	100	514
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Rules, Procedures, Guidelines and Regulations developed	Number	78%	0
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Advocates enrolled and licensed	Number	300	1014
	654		

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:002 Chambers of the Deputy Chief Justice

Budget Output: 000010 Leadership and Management

PIAP Output: 19020301 Annual National forums conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Annual National forums held	Number	1	1

PIAP Output: 19020601 Bailliffs supervised

Programme Intervention: 190206 Strengthen implementation of Court decisions.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of balliffs managed	Number	270	514

PIAP Output: 19030201 Relevant laws and policies reviewed and developed

Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Develop a Judiciary Human Resources Manual	Status	67%	No

Department:003 Chambers of the Principal Judge

Budget Output: 000010 Leadership and Management

PIAP Output: 19010301 Rules and procedures reviewed

Programme Intervention: 190103 Reform rules and procedures

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Court Registry Operations Manual	Status	56%	No

PIAP Output: 19010501 Advocates enrolled and licensed

Programme Intervention: 190105 Strengthen capacity of duty bearers

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Advocates enrolled and licensed	Number	700	1014

PIAP Output: 19020301 Annual National forums conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Annual National forums held	Number	1	1

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of balliffs managed	Number	450	514

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:003 Chambers of the Principal Judge			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Develop a Judiciary Human Resources Manual	Status	67%	No
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	4	2
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Rules, Procedures, Guidelines and Regulations developed	Number	82%	0
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	40	20
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Annual National forums held	Number	4	1
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Develop Judiciary Deployment and Transfer Policy	Status	74%	No

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of complaints handled within 14 days	Percentage	100%	100%
PIAP Output: 19040202 Ethical standards harmonized			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Compendium of Service Delivery Standards in place	Status	Yes	No
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field inspections conducted	Number	120	55
Department:007 Registry at the High Court			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	12	3
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Regional Chain linked Committee (RCC) meetings held	Number	60	1
Department:009 Registry of Planning, Research and Development			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Monitoring and Evaluation visits	Number	12	6

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:009 Registry of Planning, Research and Development			
Budget Output: 610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Research Reports produced	Number	4	2
Percentange of Court users satisfied with Judiciary Services	Percentage	52%	68%
Department:010 Registry for Public Relations and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of platforms updated and maintained	Number	2	3
Department:011 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	12	6
Number of Financial statements prepared and submitted	Number	4	2
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Periodic procurement and disposal reports	Number	4	2

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	12	6
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of rented premises managed	Percentage	100%	100%
Percentage of Court premises and designated residences with security personnel	Percentage	100%	100%
Percentage of Court premises provided with cleaning services	Percentage	90%	90%
Percentage of Judiciary fleet, motorcycles and boats maintained	Percentage	100%	100%
Budget Output: 000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Courts with adequately stocked libraries	Number	23	6
Number of Legal reference materials procured	Number	140	153
Department:012 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19020201 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	2
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:012 Human Resource Management Department			
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of files handled	Number	100%	1356
Number of Registry Audit reports	Number	4	2
Department:013 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of High Court Divisions and Registries with Video Conferencing System	Number	1	0
Number of Interconnected Court Registries	Number	6	0
Number of Court Stations using ECCMIS	Number	18	7
Number of courts with sets of digital court recording and transcription system	Number	6	2
Electronic Document Management Systems (EDMS) in place	Status	Yes	No
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of computers and other equipment procured	Number	652	190
Number of Court Stations connected to the Internet	Number	80%	8
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	500	462
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Monitoring and Evaluation visits	Number	4	2
The Judiciary Annual Performance Report in place	Status	Yes	Yes

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of gender responsive statistical training conducted	Number	1	1
Number of Monitoring and Evaluation visits	Number	4	2
The Judiciary Statistics Strategy in place	Status	Yes	No
Department:016 Engineering and Technical Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Chief Magistrate Courts renovated	Number	4	0
Number of Courts with standard Court Signage	Number	20	0
Number of High Court Circuits and Divisions renovated	Number	2	0
Number of Magistrate Grade One Courts renovated	Number	4	0
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of field visits conducted	Number	4	2

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Chain linked Committee meetings held	Number	884	7
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Completion of Mukono High Court building	Percentage	45%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	85%
Judiciary Infrastructure master plan in place	Status	yes	No
Number of Chief Magistrates Court completed	Number	3	0
Number of High Court Circuits constructed.	Number	3	0
Number of Magistrates Grade I Courts completed	Number	2	0
Number of New Magistrate Grade One Courts constructed	Number	3	0
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of land titles acquired	Number	46	0
PIAP Output: 19020201 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Courts rehabilitated to accommodate toilets for people with Special Needs	Number	3	0
Number of courts rehabilitated to accommodate ramps	Number	3	0

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of metal detectors procured	Number	50	0
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of High Court Circuits and Divisions renovated	Number	1	0
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CCTV systems procured	Number	0	0
Sets of ICT equipment procured	Text	4	0
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	52	52
Number of Vehicles procured	Number	73	42
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Labour Courts furnished	Number	10	
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Courts equipped with generators	Number	12	4
Number of Courts equipped with Solar systems	Number	12	4

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at the Supreme Court	Number	120	10
Department:002 Court of Appeal			
Budget Output: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at the Court of Appeal	Number	1428	458
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of through court annexed mediation	Number	100	27
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	370	137
Budget Output: 610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at Civil Division	Number	3322	603
Budget Output: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at Commercial Division	Number	2990	1919

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at Criminal Division	Number	1363	747
Budget Output: 610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at Family Division	Number	3949	3214
Budget Output: 610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at High Court Circuits	Number	17236	9631
Budget Output: 610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at International Crimes Division	Number	13	40
Budget Output: 610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases disposed of at Land Division	Number	6381	2394
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Cases disposed of at Chief Magistrate Courts	Number	106356	100227
665			

VOTE: 101 Judiciary (Courts of Judicature)

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	32	14
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of gender responsive statistical training conducted	Number	1	1
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Judges trained on International Labour Standards	Number	175	0
Conduct staff training needs assessment	Text	Yes	Yes
Number of Judiciary Staff trained	Number	170	190
Number of new Judiciary staff inducted	Number	190	110
Judiciary staff training calendar in place	Status	yes	0
Number of Judicial Officers trained	Number	562	478
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of investigators trained	Number	30	0

VOTE: 101 Judiciary (Courts of Judicature)

Performance highlights for the Quarter

1) Court Performance

A total of 55,874 cases were disposed of in quarter 2 FY 2022/23, compared to 65,080 cases in quarter 1 resulting into a 14.1 % decrease in case disposal as follows;

- a) 4 cases were disposed of at Supreme Court
- b) 250 cases were disposed of at the Court of Appeal
- c) 4,220 cases were disposed of at High Court Divisions
- d) 4969 cases were disposed of at High Court Circuits
- e) 46,170 cases were disposed of at Magistrate Courts
- f) Through innovations, 5,349 cases were disposed as follows 1,755 cases using plea bargaining, 3,230 cases using Small Claims Procedure and 364 cases using mediation).

2) Construction of Courts

a) The construction of the Supreme Court building is at 90% completion with the installation of air conditioning, door shutter fitting, plumbing fittings, and IT cabling going on while the Court of Appeal building is at 80% completion with the installation of air conditioning, shutter fittings and tiling going on;

b) Construction of the High Courts is as follows; Soroti High Court at first floor slab casting; Rukungiri High Court is at second floor slab casting. and Tororo High Court at submission of bills of quantities

c) Construction of Chief Magistrates Courts is as follows; Alebtong, Lyantonde and Budaka are at roofing stage

d) Construction of the Magistrate Grade 1 Courts is as follows;

Abim court at ground floor slab casting, Patongo at plastering level, Karenga at superstructure walling

e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at finishing stage

f) The expansion of Moroto Chief Magistrate Court is ongoing at tiling

4) Retooling of the Judiciary

a) 46 vehicles procured for Judges of the High Court (31), Justice of Court of Appeal (1) and Magistrates (10) and 4 vehicles procured for field supervision

b) 52 Motorcycles procured for process service

Variances and Challenges

a) The decline of 14.1% in case disposal is as a result of the partial closure of the Supreme Court building arising out of the fire outbreak and the Court of Appeal and Constitutional Court not being fully constituted.

b) The level of automation of Court processes stands low at 2.3%. The manual method is time consuming and labour intensive for Judicial Officers which affects efficiency and effectiveness in the adjudication and disposal of Cases.

c) The performance of wage stood at 71.2%. This is as a result of the pending recruitment of staff and salary enhancement for non-Judicial officers which Cabinet did not approve.

d) The performance for Non-wage and Development is at 92.4 % and 44.2% respectively. The delay in procurement affected the utilization of funds for both Non-wage and Development.

VOTE: 101 Judiciary (Courts of Judicature)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	383.605	183.338	148.601	48.0 %	38.9 %	81.1 %
Sub SubProgramme:01 Case Management	185.108	182.465	92.278	80.114	49.9 %	43.3 %	86.8 %
610006 Disposal of cases at Court of Appeal	17.142	17.064	8.571	8.172	50.0%	47.7%	95.3%
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	1.899	1.281	50.0%	33.7%	67.5%
610008 Disposal of cases at Civil Division	4.832	4.783	2.416	2.089	50.0%	43.2%	86.5%
610009 Disposal of cases at Commercial Division	6.126	5.990	3.063	2.140	50.0%	34.9%	69.9%
610010 Disposal of cases at Criminal Division	4.344	4.300	2.172	1.953	50.0%	45.0%	89.9%
610011 Disposal of cases at Family Division	3.229	3.177	1.614	1.220	50.0%	37.8%	75.6%
610012 Disposal of cases at High Court Circuits	36.142	36.713	18.054	16.135	50.0%	44.6%	89.4%
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	2.645	2.492	50.0%	47.1%	94.2%
610014 Disposal of cases at Land Division	5.199	5.164	2.600	2.513	50.0%	48.3%	96.7%
610015 Disposal of cases at Magistrates Courts	88.925	86.448	44.203	37.420	49.7%	42.1%	84.7%
610016 Disposal of cases at Supreme Court	10.083	9.817	5.042	4.699	50.0%	46.6%	93.2%
Sub SubProgramme:02 Judiciary General Administration	191.147	195.490	88.333	66.164	46.2 %	34.6 %	74.9 %
000001 Audit and Risk Management	2.347	2.337	1.174	1.143	50.0%	48.7%	97.4%
000003 Facilities and Equipment Management	36.390	37.995	14.224	5.010	39.1%	13.8%	35.2%
000004 Finance and Accounting	3.481	3.439	1.736	1.617	49.9%	46.5%	93.1%
000005 Human Resource Management	42.638	44.980	25.264	19.687	59.3%	46.2%	77.9%
000006 Planning and Budgeting Services	4.250	4.206	2.125	1.882	50.0%	44.3%	88.6%
000007 Procurement and Disposal Services	0.609	0.603	0.304	0.259	49.9%	42.5%	85.2%
000008 Records Management	0.186	0.182	0.093	0.071	50.0%	38.2%	76.3%
000010 Leadership and Management	11.123	11.022	5.585	4.688	50.2%	42.1%	83.9%
000011 Communication and Public Relations	2.153	2.131	1.077	0.639	50.0%	29.7%	59.3%
000014 Administrative and Support Services	25.053	25.960	13.616	11.938	54.3%	47.7%	87.7%
000017 Infrastructure Development and Management	34.798	34.798	8.344	6.604	24.0%	19.0%	79.1%
000019 ICT Services	19.897	19.737	10.535	9.232	52.9%	46.4%	87.6%
000023 Inspection and Monitoring	1.928	1.896	0.964	0.796	50.0%	41.3%	82.6%
000035 Library Services	2.158	2.134	1.079	0.738	50.0%	34.2%	68.4%
610002 Research and Information	0.567	0.552	0.431	0.351	76.0%	61.9%	81.4%

VOTE: 101 Judiciary (Courts of Judicature)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	383.605	183.338	148.601	48.0 %	38.9 %	81.1 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.490	88.333	66.164	46.2 %	34.6 %	74.9 %
610017 Case Data Management	0.803	0.803	0.401	0.395	49.9%	49.2%	98.5%
610018 Coordination of Magistrates Courts	2.170	2.128	1.085	0.856	50.0%	39.4%	78.9%
610019 Statistical Development	0.596	0.588	0.298	0.258	50.0%	43.3%	86.6%
Sub SubProgramme:03 Capacity Building	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2 %
000034 Education and Skills Development	5.696	5.650	2.726	2.323	47.9%	40.8%	85.2%
Total for the Vote	381.952	383.605	183.338	148.601	48.0 %	38.9 %	81.1 %

VOTE: 102 Electoral Commission (EC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	37.667	18.833	18.225	50.0 %	48.4 %
	Non-Wage	104.910	104.910	48.032	42.423	45.8 %	40.4 %
Devt.	GoU	3.720	3.720	1.240	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %
Total GoU+Ext Fin (MTEF)	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %
Total Vote Budget Excluding Arrears	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %

VOTE: 102 Electoral Commission (EC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.039	80.7 %	72.1 %	89.4 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.313	53.1 %	20.6 %	38.8 %
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	50.480	45.296	40.7 %	36.6 %	89.7 %
Total for the Vote	146.297	146.297	68.105	60.648	46.6 %	41.5 %	89.1 %

VOTE: 102 Electoral Commission (EC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Operations		
Sub Programme: 06 Democratic Processes		
1.705	Bn Shs	Department : 002 Education and Training
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
Items		
1.214	UShs	221001 Advertising and Public Relations
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
0.153	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
0.120	UShs	221003 Staff Training
		Reason: The activity was postponed to subsequent quarter
0.080	UShs	221009 Welfare and Entertainment
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
0.072	UShs	227004 Fuel, Lubricants and Oils
		Reason:
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 06 Democratic Processes		
3.335	Bn Shs	Department : 001 Finance and Administration
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
Items		
0.665	UShs	221001 Advertising and Public Relations
		Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters
0.535	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Some of the activities cut across subsequent quarters

VOTE: 102 Electoral Commission (EC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 06 Democratic Processes

3.335	Bn Shs	Department : 001 Finance and Administration
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Reason: Lengthy procurement process

Some invoices were awaiting invoices before payments could be effected

Some activities cut across subsequent quarters

Items

0.322	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters

0.294	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters

0.285	UShs	225101 Consultancy Services
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Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters

1.240	Bn Shs	Project : 1687 Retooling of Electoral Commission
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Reason: 0

Items

1.240	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

VOTE: 102 Electoral Commission (EC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
Department:001 Election Services			
Budget Output: 460032 Election Management			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Voter turnout %		Percentage	75%
Budget Output: 460146 Field Operations			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Voter turnout %		Percentage	75%
Department:002 Education and Training			
Budget Output: 460010 Community Outreach Programmes			
PIAP Output: 16030103 Effective and Comprehensive Voter Education			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of stakeholder consultations and outreaches conducted		Number	5
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of voter location slips issued (million)		Number	15000000
			143760

VOTE: 102 Electoral Commission (EC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Technical Support Services

Department:001 Information Technology and Data Management

Budget Output: 000056 Data Management

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of voter location slips issued (million)	Number	15000000	143760
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Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16030107 Internal audit undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of Internal Audit reports	Number	5	2
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No. of audit reports produced	Number	4	2
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No. of Internal Audit Reports prepared	Number	4	2
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Percentage of Ad hoc management request reports produced	Percentage	95%	1
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Percentage of Follow ups made on all Auditor General's recommendations	Percentage	90%	90%
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Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of quarterly financial reports per annum submitted on time	Number	3	1
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PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of monthly Utility bills paid	Number	12	6
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VOTE: 102 Electoral Commission (EC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	100%	100%
Proportion of Electoral Processes fully automated	Percentage	75%	25%
proportion of purpose-built office and storage facilities	Percentage	20%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	10%

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
The number of research initiatives achieved per annum	Number	2	0
No of research studies conducted	Number	2	0
enhanced research	Text	Improve operations based on findings and observations made to ensure a more credible election	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16030104 Effective publicity of electoral activitis conducted

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of branded items distributed	Number	1194500	8405
Number of media personnel trained on basic election reporting skills	Number	100	0
Number of media workshops conducted	Number	1	0
Number of print media distributed	Number	100	48
Number of stakeholders reached through social media engagement (million)	Number	1000000	0
		676	

VOTE: 102 Electoral Commission (EC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16030104 Effective publicity of electoral activitis conducted

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Numbers of media talk shows conducted	Number	200	0
Status of the implementation of the General Elections Roadmap	Text	The strategic plan fully implemented	Strategic has been finalized

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	90%
Proportion of Electoral Processes fully automated	Percentage	85%	25%
proportion of purpose-built office and storage facilities	Percentage	50%	0
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport equipment and machinery procured,mobilised and hired	Number	2000	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	95%	95%
Proportion of Electoral Processes fully automated	Percentage	75%	20%
proportion of purpose-built office and storage facilities	Percentage	20%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	95%

VOTE: 102 Electoral Commission (EC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 460147 National Consultative Forum

PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	4	2

Project:1687 Retooling of Electoral Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	90%
Proportion of Electoral Processes fully automated	Percentage	85%	25%
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

VOTE: 102 Electoral Commission (EC)

Performance highlights for the Quarter

Procured Dairies and Calendars(1,780 calendars,6625 diaries)

Aligned mismatched Voters to the right polling stations due to relocation of Administrative units to new Local Government units

The commission conducted a number of by elections for both Parliamentary and Local Government council elections. Local Government Council By&VÆV7F–öç2 æB arliamentary By election for Soroti East Division in Soroti City, Bukimbiriin Kisoro district, Gogonyo County in Pallisa District Busongora County South in Kasese District .

Additionally,New Local Government Council by-elections compiled

(total of 442 vacant positions)

Recruited, trained deployed and renumerated adhoc

election officers for Local Government Council By-elections and Parliamentary By-election

Produced and disseminated 720 voter education spot

messages during the by – elections for Members of

Parliament for Gogonyo, Bukimbiri, Busongora County

South and Local Government Councils

Produced radio spot messages for update, display and

polling into 4 local languages of Ateso, Lugwere,

Rufumbira and Lukonzo

Conducted 38 radio talkshows to enhance participation of stakeholders in the by-elections

Sent out 240,000 SMS to alert stakeholders on the display period and polling dates

Displayed Updated Voters Register for areas that had by-elections (Soroti East-Soroti, Bukimbiri County -Kisoro, Gogonyo County -Pallisa, Busongora County -Kasese)

Voters Register issued to Political Parties and Candidates that participated in the Various By-elections

Voter Location slips issued to Voters in areas that had By-elections

District and Regional Staff trained on the Women council/Committees Application

Publicity support all electoral activities

Audit of Financial Systems and controls & review of the 1st and 2nd quarter of 2021-2022 carried out

Finalized the review and subsequent submission of the Strategic Plan

Variances and Challenges

VOTE: 102 Electoral Commission (EC)

In the period under review, the total budget release was 68.105 representing 46.6 % of the total budget. out of this 18.833 was for wage and 45.8 % was for non-wage.

For wage 50% was released and 96.8 % was spent. There was variance because some positions were vacant and the Commission lost also lost some staff due to death.

Non-wage, 22.3% was released, out which 18.7% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process, some activities cut across quarters whereas some requisitions were still being verified before payments could be effected.

The main challenges the commission faced in the quarter was the inadequate releases which affected a number of planned activities such as the election of women committees and councils countrywide. In addition, the funds for Political Parties was released late which caused a lot of tension

VOTE: 102 Electoral Commission (EC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	146.297	146.297	68.105	60.647	46.6 %	41.5 %	89.0 %
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.038	80.7 %	72.1 %	89.4 %
460010 Community Outreach Programmes	5.213	4.906	2.183	0.477	41.9%	9.2%	21.9%
460032 Election Management	3.152	3.062	2.952	2.900	93.7%	92.0%	98.2%
460146 Field Operations	12.484	12.215	11.684	11.661	93.6%	93.4%	99.8%
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.313	53.1 %	20.6 %	38.8 %
000019 ICT Services	0.820	0.820	0.356	0.129	43.4%	15.7%	36.2%
000056 Data Management	0.700	0.700	0.450	0.184	64.3%	26.3%	40.9%
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	50.480	45.296	40.7 %	36.6 %	89.7 %
000001 Audit and Risk Management	0.595	0.595	0.337	0.257	56.6%	43.2%	76.3%
000003 Facilities and Equipment Management	3.720	3.720	1.240	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	3.396	3.396	1.698	1.648	50.0%	48.5%	97.1%
000005 Human Resource Management	53.357	53.357	26.356	25.387	49.4%	47.6%	96.3%
000006 Planning and Budgeting Services	0.460	0.460	0.230	0.070	50.0%	15.2%	30.4%
000011 Communication and Public Relations	2.062	2.375	1.522	0.909	73.8%	44.1%	59.7%
000012 Legal and Advisory Services	1.200	1.200	0.604	0.314	50.3%	26.2%	52.0%
000014 Administrative and Support Services	13.687	14.040	6.866	5.109	50.2%	37.3%	74.4%
460147 National Consultative Forum	45.450	45.450	11.626	11.602	25.6%	25.5%	99.8%
Total for the Vote	146.297	146.297	68.105	60.647	46.6 %	41.5 %	89.0 %

VOTE: 103 Inspectorate of Government (IG)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.953	27.953	13.977	13.303	50.0 %	47.6 %
	Non-Wage	36.215	36.215	16.581	14.807	45.8 %	40.9 %
Devt.	GoU	15.200	15.200	5.067	3.027	33.3 %	19.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	79.368	79.368	35.625	31.137	44.9 %	39.2 %	87.4 %
Total GoU+Ext Fin (MTEF)	79.368	79.368	35.625	31.137	44.9 %	39.2 %	87.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	79.368	79.368	35.625	31.137	44.9 %	39.2 %	87.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	79.368	79.368	35.625	31.137	44.9 %	39.2 %	87.4 %
Total Vote Budget Excluding Arrears	79.368	79.368	35.625	31.137	44.9 %	39.2 %	87.4 %

VOTE: 103 Inspectorate of Government (IG)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	7.549	7.549	3.642	3.360	48.2 %	44.5 %	92.3 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	1.683	1.515	47.6 %	42.8 %	90.0 %
Sub SubProgramme:03 Ombudsman	4.010	4.010	1.959	1.845	48.9 %	46.0 %	94.2 %
Programme:16 GOVERNANCE AND SECURITY	71.819	71.819	31.982	27.777	44.5 %	38.7 %	86.9 %
Sub SubProgramme:01 Anti-Corruption	35.434	35.434	17.548	16.120	49.5 %	45.5 %	91.9 %
Sub SubProgramme:02 General Administration and Support Services	36.385	36.385	14.435	11.658	39.7 %	32.0 %	80.8 %
Total for the Vote	79.368	79.368	35.624	31.137	44.9 %	39.2 %	87.4 %

VOTE: 103 Inspectorate of Government (IG)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 01 Strengthening Accountability		
0.072	Bn Shs	Department : 006 Leadership Code
		Reason: 0
Items		
0.043	UShs	227001 Travel inland
		Reason: Funds reserved for ongoing activity of verification of Leaders' declarations.
0.027	UShs	212101 Social Security Contributions
		Reason: Processing of Payments to NSSF is ongoing. Expected to be cleared in January 2023
Sub Programme: 05 Anti-Corruption and Accountability		
0.532	Bn Shs	Department : 002 Research Education and Advocacy
		Reason: 0
Items		
0.182	UShs	211104 Employee Gratuity
		Reason: Funds reserved pending completion of ongoing ODA process
0.147	UShs	221002 Workshops, Meetings and Seminars
		Reason: Pending submission of invoices for the Commemoration of the Anti Corruption Day items.
0.110	UShs	227001 Travel inland
		Reason: Funds for ongoing Stakeholder Engagements
0.070	UShs	225101 Consultancy Services
		Reason: The Procurement Process is still ongoing
0.016	UShs	212101 Social Security Contributions
		Reason: Processing of Payments to NSSF is ongoing. Expected to be cleared in January 2023
0.256	Bn Shs	Department : 003 Legal Affairs
		Reason: 0
Items		
0.087	UShs	227001 Travel inland
		Reason: Funds are for ongoing Court cases
0.030	UShs	225101 Consultancy Services
		Reason: Procurement Process still ongoing

VOTE: 103 Inspectorate of Government (IG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Anti-Corruption

Sub Programme: 05 Anti-Corruption and Accountability

0.256	Bn Shs	Department : 003 Legal Affairs
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Reason: 0

Items

0.018	UShs	212101 Social Security Contributions
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Reason: Processing of Payments to NSSF is ongoing. Expected to be cleared in January 2023

0.013	UShs	224009 Classified Expenditure
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Reason: Funds are for ongoing Investigations

0.117	Bn Shs	Department : 004 Special Investigations
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Reason: 0

Items

0.097	UShs	227001 Travel inland
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Reason: Funds are for ongoing Investigations

0.015	UShs	224009 Classified Expenditure
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Reason: Funds are for ongoing Investigations

0.124	Bn Shs	Department : 005 Project Risk Monitoring and Control
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Reason: 0

Items

0.060	UShs	221002 Workshops, Meetings and Seminars
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Reason: Pending submission of invoices for the Commemoration of the Anti Corruption Day items.

0.052	UShs	227001 Travel inland
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Reason: Funds are for ongoing Project Monitoring activities

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

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

Items

0.176	UShs	221002 Workshops, Meetings and Seminars
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Reason: Pending submission of invoices for the Commemoration of the Anti Corruption Day items.

0.092	UShs	221017 Membership dues and Subscription fees.
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Reason: Pending submission of invoices from the Institutions

VOTE: 103 Inspectorate of Government (IG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

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

Items

0.071	UShs	227001 Travel inland
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Reason: Funds are for ongoing field and administrative supervision activities

2.039	Bn Shs	Project : 1496 Construction of the IGG Head Office Building Project
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Reason: 0

Items

2.039	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Pending submission of Contractor and Project Manager Certificates

Sub SubProgramme:03 Ombudsman

Sub Programme: 01 Strengthening Accountability

0.114	Bn Shs	Department : 001 Ombudsman Affairs
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Reason: 0

Items

0.059	UShs	212101 Social Security Contributions
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Reason: Processing of Payments to NSSF is ongoing. Expected to be cleared in January 2023

0.055	UShs	227001 Travel inland
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Reason: Funds are for ongoing Ombudsman cases to be completed in the next Quarter

VOTE: 103 Inspectorate of Government (IG)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:006 Leadership Code			
Budget Output: 390002 Management of declarations			
PIAP Output: 14040201 Assets Declarations for all leaders received on time			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of declarations verified		Number	30
Compliance rate of Leaders declarations, %		Percentage	85%
Sub SubProgramme:03 Ombudsman			
Department:001 Ombudsman Affairs			
Budget Output: 390001 Management and resolution of Complaints			
PIAP Output: 14040202 Citizens' complaints concerning Maladministration in Public Offices handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of cases concluded within the set timelines		Percentage	70%
			68.64%
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Project:1684 Retooling of Inspectorate of Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1606053123 Transport and ICTEquipment, Office and residential furniture acquired			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
IG office premises completed		Number	1
			00

VOTE: 103 Inspectorate of Government (IG)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Department:001 Directorate of Anti-Corruption

Budget Output: 460036 Corruption investigations in Local Governments

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	820	375
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	820	375

Department:002 Research Education and Advocacy

Budget Output: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 160403042 Integrity and Public awareness Promotional Programmes designed and implemented

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of institutions with active integrity programs	Number	15	00
No of anti corruption campaigns conducted	Number	20	01
% of advocacy strategy targets achieved	Percentage	75%	00%

Department:003 Legal Affairs

Budget Output: 460037 Prosecutions and Civil Litigation

PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases prosecuted (disaggregated by type)	Number	60	30

Department:004 Special Investigations

Budget Output: 460038 Specialised Corruption investigations Central Government

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	20	06

VOTE: 103 Inspectorate of Government (IG)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Department:004 Special Investigations

Budget Output: 460038 Specialised Corruption investigations Central Government

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	20	06

Department:005 Project Risk Monitoring and Control

Budget Output: 460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.

Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of districts with functional TAAC partnerships	Percentage	60%	00%
% of Districts with functional TAAC implementing partners	Percentage	70%	00%
% of Parishes/Districts with active partners	Percentage	75%	00%

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 120007 Support services

PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of clients whose issues have been addressed through the call centre	Percentage	75%	00%
Anti-corruption Academy in place	Number	1	0
No. of institutions integrated with IG ODS	Number	2	0

VOTE: 103 Inspectorate of Government (IG)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 General Administration and Support Services

Project:1496 Construction of the IGG Head Office Building Project

Budget Output: 000002 Construction Management

PIAP Output: 1604020446 IG Office building completed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Regional Offices constructed	Number	1	00

VOTE: 103 Inspectorate of Government (IG)

Performance highlights for the Quarter

Some of the key achievements registered by IG during Quarter two (02) FY 2022/23 included the following:

- 1) Registered 517 complaints, of which 277 were registered at HQ while 240 were registered in the various regional offices.
- 2) The above cases were from; - 349 males, 65 females, 14 groups, and 89 anonymous sources. 485 of these were sanctioned during the quarter, 13 were referred to other institutions while decisions were yet to be made on 19 others.
- 3) The IG prosecuted 16 cases in Quarter two. This is in addition to the 14 cases prosecuted during the first Quarter, making a cumulative total of 30 by half year.
- 4) Conviction rate has improved from 35% at end of last financial to 53% by half year of the current financial year.
- 5) The amount of funds recovered has increased. UGX 2,105,146,378 was recovered by half year compared to the UGX 1,486,391,325 that had been recovered by half year of the previous financial year.
- 6) Verified 46 Public Officials and investigated 111 breaches into the Leadership Code Act. By implication, the number of investigations into breach of the code has greatly improved, however the number of verifications is still low.

Variances and Challenges

1. Out of approved Budget FY 2022/23 (UGX.79.368Bn), the IG received UGX 35.624 Bn (44.9%) and UGX 31.137 Bn (87.4%) was spent by end of Q2,
2. The unspent balance of UGX 4.487 Bn was due to pending certificates on the IG building (UGX2.204Bn) which were due for clearance in January 2023, Staff resignations for which staff are yet to be replaced (UGX. 0.674Bn), and unpaid supplier invoices (UGX. 1.774Bn) for activities such as the anti-corruption campaign.

VOTE: 103 Inspectorate of Government (IG)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	7.549	7.549	3.642	3.360	48.2 %	44.5 %	92.3 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	1.683	1.515	47.6 %	42.8 %	90.0 %
390002 Management of declarations	3.539	3.539	1.683	1.515	47.6%	42.8%	90.0%
Sub SubProgramme:03 Ombudsman	4.010	4.010	1.959	1.845	48.9 %	46.0 %	94.2 %
390001 Management and resolution of Complaints	4.010	4.010	1.959	1.845	48.9%	46.0%	94.2%
Programme:16 GOVERNANCE AND SECURITY	71.819	71.819	31.982	27.776	44.5 %	38.7 %	86.8 %
Sub SubProgramme:01 Anti-Corruption	35.434	35.434	17.548	16.119	49.5 %	45.5 %	91.9 %
460035 Advocacy, research and Public awareness programmes	4.450	4.450	1.765	1.233	39.7%	27.7%	69.9%
460036 Corruption investigations in Local Governments	18.000	18.000	9.376	9.189	52.1%	51.1%	98.0%
460037 Prosecutions and Civil Litigation	4.077	4.077	2.045	1.753	50.2%	43.0%	85.7%
460038 Specialised Corruption investigations Central Government	5.117	5.117	2.552	2.435	49.9%	47.6%	95.4%
460039 Transparency, Accountability and Anti Corruption initiatives	3.790	3.790	1.809	1.509	47.7%	39.8%	83.4%
Sub SubProgramme:02 General Administration and Support Services	36.385	36.385	14.435	11.657	39.7 %	32.0 %	80.8 %
000002 Construction Management	13.500	13.500	5.067	3.027	37.5%	22.4%	59.7%
000003 Facilities and Equipment Management	1.700	1.700	0.000	0.000	0.0%	0.0%	0.0%
120007 Support services	21.185	21.185	9.368	8.630	44.2%	40.7%	92.1%
Total for the Vote	79.368	79.368	35.624	31.136	44.9 %	39.2 %	87.4 %

VOTE: 104 Parliamentary Commission

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	112.636	112.636	56.318	54.463	50.0 %	48.4 %
	Non-Wage	734.852	743.133	365.524	329.060	49.7 %	44.8 %
Devt.	GoU	67.491	65.864	22.497	1.976	33.3 %	2.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %
Total GoU+Ext Fin (MTEF)	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %
Total Vote Budget Excluding Arrears	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %

VOTE: 104 Parliamentary Commission

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	914.979	921.634	444.339	385.500	48.6 %	42.1 %	86.8 %
Sub SubProgramme:01 Corporate Affairs	56.033	62.688	32.791	22.117	58.5 %	39.5 %	67.5 %
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	119.877	92.527	45.6 %	35.2 %	77.2 %
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	291.672	270.855	48.9 %	45.4 %	92.9 %
Total for the Vote	914.979	921.634	444.339	385.500	48.6 %	42.1 %	86.8 %

VOTE: 104 Parliamentary Commission

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
1.912	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: i) The planned training of Committees was rescheduled to Quarter three ii) Delayed submission of Hotel invoices for payment by the service providers
Items		
1.378	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.116	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.453	Bn Shs	Department : 003 Department of Finance
		Reason: i) The process for the Department Team Building workshop had not been completed by end of quarter two and the activity was deferred to quarter three ii) Change of CPD programmes to quarter three iii) Delayed compilation of meeting days for evaluation teams to inform payment of sitting allowances
Items		
0.159	UShs	211107 Boards, Committees and Council Allowances
		Reason: The Computed evaluation meetings was completed by end of quarter
0.095	UShs	221002 Workshops, Meetings and Seminars
		Reason: Team building activities Rescheduled to January,2023
0.089	UShs	228002 Maintenance-Transport Equipment
		Reason: The department has new vehicles
0.546	Bn Shs	Department : 004 Department of Library Services
		Reason: i) On-going procurement to establish a Parliamentary Museum ii) Delayed submission of invoices for the staff retreat already undertaken iii) Outsourcing of Museum materials hampered by the outbreak of Ebola
Items		
0.180	UShs	225101 Consultancy Services
		Reason: On-going procurement to establish a Parliamentary Museum

VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

1.391	Bn Shs	Department : 005 Department of Sergeant-At-Arms
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Reason: i) The planned Annual Healthweek was deferred to Quarter three

Items

0.314	UShs	212102 Medical expenses (Employees)
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Reason: The planned Annual Healthweek was deferred to Quarter three

0.291	UShs	223001 Property Management Expenses
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Reason: Tax invoices were not submitted by end of quarter

0.289	UShs	228001 Maintenance-Buildings and Structures
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Reason: Tax invoices were not submitted by end of quarter

0.163	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Tax invoices were not submitted by end of quarter

0.111	UShs	221009 Welfare and Entertainment
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Reason:

3.115	Bn Shs	Department : 007 Information and Communications Technology
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Reason: i) Delayed submission of invoices by the internet service providers

ii) The planned staff retreat was deferred to Quater three

Items

1.242	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed submission of invoices by the internt service providers

1.189	UShs	221008 Information and Communication Technology Supplies.
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Reason: Deleyed delivery of ICT materials

0.441	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The servicing of ICT Hardware items is still on-going

0.060	Bn Shs	Department : 009 Internal Audit
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Reason: Fewer than the planned audit committee meetings were held

Items

0.030	UShs	211107 Boards, Committees and Council Allowances
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Reason: Fewer audit committee meetings were held

0.020	UShs	228002 Maintenance-Transport Equipment
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Reason:

VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
	Reason: i) Delayed delivery of Calendars and Diaries for Members of Parliament and Staff ii)

Items

0.437	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery of Calendars and Diaries for Members of Parliament and Staff		
0.106	UShs	221002 Workshops, Meetings and Seminars
Reason: The staff retreat was rescheduled to quarter three due to the busy schedule of the Department		

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

6.093	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: i) Medical treatment abroad which is paid as and when a case is cleared ii) Delayed invoices for live broadcast of Parliamentary Plenary sittings		

Items

1.593	UShs	212102 Medical expenses (Employees)
Reason: This is intended to cater for medical treatment abroad which is paid as and when a case is cleared		
1.446	UShs	212101 Social Security Contributions
Reason: Represents the 30% contribution to pension scheme for new staff		
0.336	Bn Shs	Department : 002 Office of the Clerk to Parliament

Reason: i) The Planned TMT retreat was deferred to quarter three
ii) The planned Parliamentary week was deferred to Quarter three

Items

0.155	UShs	228002 Maintenance-Transport Equipment
Reason: The Office received new vehicles during the period		
0.101	UShs	221002 Workshops, Meetings and Seminars
Reason: The Planned TMT retreat was deferred to quarter three		

VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.370	Bn Shs	Department : 003 Parliamentary Commission Secretariat
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Reason: Deferred retreat for Commissioners and Top Management

Items

0.124	UShs	221002 Workshops, Meetings and Seminars
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Reason: Deferred retreat for Commissioners and Top Magangement

0.117	UShs	228002 Maintenance-Transport Equipment
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Reason: The Secretariat received new vehicles

Sub Programme: 04 Institutional Capacity

2.335	Bn Shs	Project : 0355 Rehabilitation of Parliament
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Reason: Continued Low supply of materials and man power at the site casued by poor cashflow of the contractor making it diffcult to generate certificates

Items

2.335	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

18.186	Bn Shs	Project : 1708 Retooling of Parliamentary Commission
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Reason: Procurements for vehicles, furniture and equipment for the offices of Members of Parliament and staff are in advanced stages

Items

8.450	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurements are in advanced stages

5.355	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurements are in advanced stages

4.380	UShs	312231 Office Equipment - Acquisition
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Reason: Procurements are in advanced stages

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

6.613	Bn Shs	Department : 001 Committee Affairs
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Reason: Restrictions on inland movements during Ebola outbreak

Items

2.392	UShs	211107 Boards, Committees and Council Allowances
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VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

6.613	Bn Shs	Department : 001 Committee Affairs
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Reason: Restrictions on inland movements during Ebola outbreak

Items

Reason: On-going collection and computation of Member sitting alloances for the period

2.368	UShs	227001 Travel inland
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Reason: Restrictions on inland movements during Ebola outbreak

0.903	UShs	221009 Welfare and Entertainment
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Reason: On-going verification of invoices by sevice providers

0.440	Bn Shs	Department : 002 Department of Clerks
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Reason: On-going procurements for ceremonial gowns for the Clerks

Items

0.241	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: On-going procurements for ceremonial gowns for the Clerks

0.829	Bn Shs	Department : 004 Department of Official Report
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Reason: On-going quarterly maintenence of Printery Equipment

Items

0.225	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: On-going quarterly maintenence of Printery Equipment

0.225	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.136	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: On-going procurement of Overall/Coats for Plenary Suits,Recording and Printery Staff

0.124	UShs	221002 Workshops, Meetings and Seminars
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Reason: Staff Retreat Undertaken at the end of the quarter

7.410	Bn Shs	Department : 006 Members of Parliament
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Reason: Delayed submission of invoices from the Commonwealth Inaternational Parliamentary Unions

Items

2.868	UShs	262101 Contributions to International Organisations-Current
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Reason: Delayed demand notes form the Commonwealth Parliamentary Institutions

1.883	UShs	212102 Medical expenses (Employees)
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VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

7.410	Bn Shs	Department : 006 Members of Parliament
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Reason: Delayed submission of invoices from the Commonwealth International Parliamentary Unions

Items

Reason: The unspent balance relate to the portion of Members treatment abroad which is handled as and when acsae is reported

0.629	UShs	211104 Employee Gratuity
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Reason: The payment is to be effected in quarter four

0.470	UShs	221009 Welfare and Entertainment
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Reason: Delays in submission of invoices for end of year Members and Staff Party

0.389	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed delivery by the suppliers

0.351	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
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Reason: The planned Annual Shadow Cabinet retreat was rescheduled to early January,2023

Items

0.169	UShs	221002 Workshops, Meetings and Seminars
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Reason: Shadow Cabinet retreat was rescheduled to early January,2023

0.101	UShs	228002 Maintenance-Transport Equipment
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Reason: The office was allocated new vehicles

0.017	UShs	221001 Advertising and Public Relations
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Reason: The planned parliamentary week was deferred to January,2023

Sub Programme: 04 Institutional Capacity

0.588	Bn Shs	Department : 007 Office of the Deputy Speaker
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Reason: i) The office acquired a fleet of new vehicles

ii) Deferred Departmental staff retreat to quarter three

Items

0.242	UShs	228002 Maintenance-Transport Equipment
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Reason: The office acquired a fleet of new vehicles

0.144	UShs	221009 Welfare and Entertainment
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Reason: On-going procurements

VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.274	Bn Shs	Department : 008 Office of the Leader of Government Business
Reason: Annual Parliament Liaison and Whips retreats were deferred to quarter three		

Items

0.174	UShs	221002 Workshops, Meetings and Seminars
Reason: The planned workshops were deferred to Quarter three		
0.046	UShs	228002 Maintenance-Transport Equipment
Reason: Fewer vehicle breakdown cases were registered		
0.003	UShs	221001 Advertising and Public Relations
Reason: The planned Parliament week activities were deferred to Quarter three		
0.702	Bn Shs	Department : 010 Office of the Speaker
Reason: The Office under took fewer than the planned inland trips because of the busy schedule of the Office		

Items

0.356	UShs	228002 Maintenance-Transport Equipment
Reason: The office acquired new fleet of vehicles		
0.092	UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer inland field trips were undertaken during the period		
0.084	UShs	221003 Staff Training
Reason: Staff training activities were rescheduled to quarter three		
0.366	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: i) Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure ii) On-going consultancy for capacity to scrutinize petroleum revenue reports		

Items

0.103	UShs	221002 Workshops, Meetings and Seminars
Reason: Staff retreat to be held in quarter three		
0.089	UShs	225101 Consultancy Services
Reason: On-going procurement for consultancy services on capacity enhancement in analysis of revenue petroleum reports		
0.069	UShs	228002 Maintenance-Transport Equipment
Reason: Fewer inland trips were carried out due to Ebola Outbreak		

VOTE: 104 Parliamentary Commission

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.366	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: i) Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure ii) On-going consultancy for capacity to scrutinize petroleum revenue reports		

Items

0.059	UShs	227001 Travel inland
Reason: Fewer inland visits were undertaken during the period		
0.012	UShs	221009 Welfare and Entertainment
Reason: On-going procurements		
0.468	Bn Shs	Department : 012 Parliamentary Research Services
Reason: i) Delays in accessing information from MDAs ii) Remote operations and alternative access to internet services		

Items

0.184	UShs	221002 Workshops, Meetings and Seminars
Reason: Staff Team work building deferred to quarter three		
0.105	UShs	221007 Books, Periodicals & Newspapers
Reason: On-going procurement		
0.058	UShs	228002 Maintenance-Transport Equipment
Reason: On-going profiling of Constituencies		
0.032	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: On-going procurement of protective gear for Researchers		
0.027	UShs	221017 Membership dues and Subscription fees.
Reason: No invoices received from IPDET and Economic Policy Network		

VOTE: 104 Parliamentary Commission

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	0	0
No. of outreach programs conducted by Parliament	Number	0	0
Number of HLG Councils holding engagements with the electorate	Number	0	0
Engagement framework	Yes/No	0	0
No. of outreach programs supported	Number	300	120
No. of transport requests handled against those requested	Number	1500	1081
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of evaluations (M&E) undertaken	Number	4	1
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	No
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Strategic Plan developed	Yes/No	Yes	Yes
Parliamentary consultative framework established	Yes/No	1	0

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:002 Corporate Planning and Strategy

Budget Output: 000034 Education and Skills Development

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained	Number	250	132
Annual staff performance report in place	Yes/No	1	0

Department:003 Department of Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accounting, functional and operational controls of Parliament Appraised	Number	15	8
Accountability reports provided	Yes/No	4	2
Annual Financial Statements of the Commission prepared	Yes/No	1	0
Annual Stores management reports produced	Yes/No	1	0
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	2
Quarterly Internal audit reports produced	Yes/No	0	0

Department:004 Department of Library Services

Budget Output: 000035 Library Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Parliamentary documents accessed on KOHA system	Proportion	70%	52%
% completion of museum collection	Percentage	30%	10%

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:005 Department of Sergeant-At-Arms

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Members of Parliament and Staff with Office space	Percentage	50%	30%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	80%
% of utility Bills settled	Percentage	100%	100%

Department:006 Human Resources Department

Budget Output: 000005 Human Resource Management

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Nursing mothers supported	Number	20	12
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1

Department:007 Information and Communications Technology

Budget Output: 000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Committee rooms with attendance system automated	Proportion	30	0
Biometric system upgraded and maintained	Yes/No	1	1
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:009 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quarterly Internal audit reports produced	Yes/No	4	2

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Report on Parliamentary recommendations on audit reports	Yes/No	0	

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of outreach programs conducted by Parliament	Number	300	120
No. of Corporate Social Responsibility Events / activities supported	Number	30	20
No. of outreach programs supported	Number	20	12
No. of Public Education Programs conducted	Number	50	22

Sub SubProgramme:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	59

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Budget Output: 630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of international and regional Parliamentary engagments attended	Number	12	7

Department:002 Office of the Clerk to Parliament

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained	Number	0	6
Number of TMT Meetings held	Number	12	6

Department:003 Parliamentary Commission Secretariat

Budget Output: 000010 Leadership and Management

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained	Number	6	4

PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
digitalised tracker installed and maintained for accountability committees	Yes/No	0	0

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:001 Committee Affairs

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 20040103 Legislations enacted

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of committee meetings held	Number	1520	722
No. of study visits undertaken	Number	4	1
No.of committee oversight and outreach programs organised	Number	150	51

Department:002 Department of Clerks

Budget Output: 630007 Plenary and Committee Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of plenary sittings held	Number	109	59
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	15

Department:003 Department of Legislative and Procedure

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of pre-and post legislative scrutiny studies conducted	Number	6	9
No. of private member's bills drafted	Number	20	5
No. of Bills passed presented for Presidential Assent	Number	40	19

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:004 Department of Official Report

Budget Output: 630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of monthly Hansard batches proofread and published	Number	12	30
Number of Audio-Visual recordings produced	Number	105	59
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	105	59

Department:005 Litigation and Compliance

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of court cases under Parliament handled	Number	10	4
No. of Parliamentary contracts drawn	Number	100	56
No. of timely and well reasoned opinions provided	Number	200	90

Department:006 Members of Parliament

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of plenary sittings held	Number	109	59
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	15

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of alternative policy statements presented	Number	25	16
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	40	24
No.of CSOs consulted for alternative Policies	Number	4	2
Opposition response to the budget speech	Status	1	0
Opposition response to the National Budget Framework Paper	Status	1	0

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Project:0355 Rehabilitation of Parliament

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040104 New chamber of Parliament

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the new chamber completed	Proportion	60%	32%
Proportion of the new chamber equiped	Proportion	10%	1%

Project:1708 Retooling of Parliamentary Commission

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of offices fully equiped with furniture	Number	150	50
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	21	6
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	35%	15%

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:007 Office of the Deputy Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of plenary sittings held	Number	109	59
No. of Business Committee meetings held	Number	4	2
No. of diaspora official conventions and meetings attended	Number	4	2
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	20%

Department:008 Office of the Leader of Government Business

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Average attendance of Plenary sittings	Number	280	383
Report on Parliamentary recommendations on the budget	Status	0	0

Department:010 Office of the Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of plenary sittings held	Number	109	59
No. of Bills passed presented for Presidential Assent	Number	0	19
No. of diaspora official conventions and meetings attended	Number	4	2
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	20%

VOTE: 104 Parliamentary Commission

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:011 Parliamentary Budget Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Budget analysis reports produced	Number	8	4
No. of reports on the Annual National Budget Estimates.	Number	16	0
Report on Parliamentary recommendations on the budget	Status	1	0
Report on the Analysis of Multi-year Commitments available	Status	1	0

Department:012 Parliamentary Research Services

Budget Output: 000022 Research and Development

PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Data production and development Systems automated and maintained	Number	1	1
Legislative Performance Index developed	Number	1	0
No. of research studies undertaken	Number	4	4
No.of sensitisation meetings of MPs on evidence use	Number	20	10

VOTE: 104 Parliamentary Commission

Performance highlights for the Quarter

The Parliamentary Commission received UGX.444.339bn by end of quarter two of FY 2022/23 against the expected release of UGX.497.232bn as –per the submitted expenditure plan for the for the same period. The variation in releases and expenditure by end of quarter is majorly attributed to the unreleased development budget for Q1. The total amount spent against the released budget was UGX.385.4999bn, reflecting 87% overall budget performance by end of December,2022

The above released budget was utilized as follows;

- i) UGX.54.463bn was spent on wage against the released budget of UGX.56.318bn accounting for 97% wage performance.
- ii) UGX.329.060bn was spent on non-wage recurrent activities against the released budget of UGX.365.524bn representing 91.% budget absorption and
- iii) FinallyUGX.1.976bn was spent against the released UGX.22.497bn for development activities.

The observed slow progress on the construction of the new Chamber, which currently stands at 32%, is attributed to cashflow challenges the contractor was facing which led to ,.

- i) Delays in fabrication of Heavy Steel Materials in Dubai for the structural frame of the new Chamber Building.
- ii) Non-Payment of materials, Suppliers and Sub- Contractors hence affecting the supply and delivery of construction materials to the site which adversely affects the physical progress of work on site.
- iii) Delays in payment of wages to both salaried and labour workers which affects the morale of workers

However, over the last three (3) months, it has been noted that the Contractor's cashflow is improving and the above –mentioned challenges are being managed by the contractor with an improvement in the Overall Progress (including procurement) of the works from 55% in September, 2022 to 57% in October 2022 and 59% in November, 2022.

The unspent funds are attributed to restrictions on movements due to Ebola outbreak thus affecting Parliamentary oversight activities

Variances and Challenges

The following were activities delivered during the first half of FY 2022/23, as aligned to the four objectives of the Legislative Oversight and Representation (LO R) programme under the NDPIII. ;

- i) A total of 59 against the annual planned 109 Plenary sittings were held during the first half of the year to handle the legislative and oversight business before Parliament.
 - ii) Nineteen (19) bills were passed against the annual planned 40 Bills for r. The Bills passed include The Public Health (Amendment) Bill, 2021, The Mining and Minerals Bill, 2022, The Kampala Capital City (Amendment) Bill, 2021, The Anti-Terrorism (Amendment) Bill, 2022, The Cooperatives Societies (Amendment) Bill, 2022, The Anti-Money Laundering (Amendment) Bill, 2022, among others.
 - iii) Through the Accountability committees, Parliament debated 15 reports of the Auditor General
 - iv) Held 722 committee meetings which are open to the public against the annual planned 1,600, 31 out of the annual planned 50 Committee reports were debated and adopted by the House and 51 Committee oversight field visits were undertaken against the planned 140 for the year.
 - v) 387 questions were responded to by the Executive out of the planned 500 questions in order to address the concerns of the citizenry.
 - vi) 53 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against the annual planned 80 and 43 resolutions on various motions were passed by the House against the 80 motions planned for the year.
 - vii) At regional and international levels, Parliament participated in 25 (Twenty Five) international and regional Parliamentary engagements and activities as highlighted below
- Held successful the elections for the Members to the East African Legislative Assembly (EALA), attended the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders Summit in Israel, USA for the NCSL Legislative Summit, among others

VOTE: 104 Parliamentary Commission

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %
Sub SubProgramme:01 Corporate Affairs	56.033	62.688	32.791	22.117	58.5 %	39.5 %	67.4 %
000001 Audit and Risk Management	0.999	0.999	0.514	0.454	51.5%	45.4%	88.3%
000003 Facilities and Equipment Management	6.566	6.566	3.548	1.843	54.0%	28.1%	51.9%
000004 Finance and Accounting	2.566	2.566	1.345	0.891	52.4%	34.7%	66.2%
000005 Human Resource Management	2.626	2.626	1.578	0.780	60.1%	29.7%	49.4%
000011 Communication and Public Relations	18.047	24.701	12.848	12.155	71.2%	67.4%	94.6%
000015 Monitoring and Evaluation	1.490	1.490	0.753	0.500	50.5%	33.6%	66.4%
000017 Infrastructure Development and Management	8.247	8.247	4.232	2.841	51.3%	34.4%	67.1%
000019 ICT Services	8.409	8.409	4.277	1.162	50.9%	13.8%	27.2%
000034 Education and Skills Development	4.968	4.968	2.484	0.825	50.0%	16.6%	33.2%
000035 Library Services	2.116	2.116	1.212	0.666	57.3%	31.5%	55.0%
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	119.877	92.527	45.6 %	35.2 %	77.2 %
000010 Leadership and Management	4.882	4.882	2.606	2.237	53.4%	45.8%	85.8%
000014 Administrative and Support Services	177.206	178.832	87.984	81.525	49.7%	46.0%	92.7%
000017 Infrastructure Development and Management	67.491	65.864	22.497	1.976	33.3%	2.9%	8.8%
630002 Support to EALA and other organisations	13.228	13.228	6.789	6.789	51.3%	51.3%	100.0%
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	291.672	270.855	48.9 %	45.4 %	92.9 %
000006 Planning and Budgeting services	2.169	2.169	1.149	0.784	53.0%	36.1%	68.2%
000012 Legal and Advisory Services	2.479	2.479	1.319	0.787	53.2%	31.7%	59.7%
000014 Administrative and Support Services	23.763	23.763	12.240	10.324	51.5%	43.4%	84.3%
000022 Research and Development	3.497	3.497	1.935	1.468	55.3%	42.0%	75.9%
000063 Quality Assurance Systems	46.851	46.851	23.426	16.813	50.0%	35.9%	71.8%
630001 Hansard Secretariat	3.043	3.043	1.673	0.843	55.0%	27.7%	50.4%
630007 Plenary and Committee Services	2.195	2.195	1.301	0.861	59.3%	39.2%	66.2%
630008 Legislative & Procedural services	512.142	512.142	248.628	238.975	48.5%	46.7%	96.1%

VOTE: 104 Parliamentary Commission

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	914.979	921.634	444.339	385.499	48.6 %	42.1 %	86.8 %

VOTE: 105 Law Reform Commission (LRC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	2.037	1.744	50.0 %	42.8 %
	Non-Wage	13.957	13.557	6.255	3.520	44.8 %	25.2 %
Devt.	GoU	0.120	0.520	0.040	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Total GoU+Ext Fin (MTEF)	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Total Vote Budget Excluding Arrears	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

VOTE: 105 Law Reform Commission (LRC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Sub SubProgramme:01 Advocacy for law reform	0.806	0.768	0.141	0.112	17.5 %	13.8 %	79.0 %
Sub SubProgramme:02 General administration and support services	5.420	5.933	3.700	3.258	68.3 %	60.1 %	88.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.944	0.499	39.8 %	21.0 %	52.8 %
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.984	0.899	19.9 %	18.2 %	91.4 %
Sub SubProgramme:05 Publications	4.612	4.242	2.563	0.498	55.6 %	10.8 %	19.4 %
Total for the Vote	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

VOTE: 105 Law Reform Commission (LRC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 04 Access to Justice		
0.261	Bn Shs	Department : 001 Finance and Administration
		Reason: 0
Items		
0.147	UShs	225101 Consultancy Services
		Reason:
0.040	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
		Reason: 0
Items		
0.040	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 03 Policy and Legislation Processes		
0.294	Bn Shs	Department : 001 Law Revision
		Reason: 0
		0
Items		
0.088	UShs	212102 Medical expenses (Employees)
		Reason:
0.087	UShs	212101 Social Security Contributions
		Reason:
0.069	UShs	225101 Consultancy Services
		Reason:
Sub SubProgramme:05 Publications		
Sub Programme: 04 Access to Justice		
2.065	Bn Shs	Department : 001 Law Revision
		Reason: 0
		0
Items		
2.065	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 105 Law Reform Commission (LRC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Publications

Sub Programme: 04 Access to Justice

2.065	Bn Shs	Department : 001 Law Revision
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Reason: 0

0

Items

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Reform of laws -04 Access to Justice

0.000	Bn Shs	Department : 001 Law Reform
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Reason: 0

Items

VOTE: 105 Law Reform Commission (LRC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16660301 Laws Translated and simplified			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of laws, policies and standards simplified		Number	1
No. of laws Disseminated		Number	4
No. of laws translated		Number	4
No. of laws transcribed into bail		Number	1
Number of Labour Laws Translated in major languages		Number	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocacy for law reform			
Department:001 Law Reform			
Budget Output: 460131 Pre - enactment and post enactment advocacy			
PIAP Output: 16050114 Public awareness of existing laws			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of law awareness campaigns conducted		Number	4
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Fully operational offices		Text	All offices equipped
			All offices equipped

VOTE: 105 Law Reform Commission (LRC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Fully operational offices	Text	85% staff establishment filled	75% staff establishment is filled

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Fully operational offices	Text	90%	90%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Fully operational offices	Text	90%	60%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Fully operational offices	Text	90% of offices fully functional	

VOTE: 105 Law Reform Commission (LRC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 General administration and support services

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Fully operational offices	Text	90%	

Sub SubProgramme:04 Reform of laws

Department:001 Law Reform

Budget Output: 460129 Law reform proposals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of laws reviewed	Number	4	4

Sub SubProgramme:05 Publications

Department:001 Law Revision

Budget Output: 460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of laws/study reports published	Number	4	0
No. of publications	Number	10	4

VOTE: 105 Law Reform Commission (LRC)

Performance highlights for the Quarter

The major performance highlight is approval of Volume IX by the Editorial Committee

Variances and Challenges

The incorporation of Amendments brought by the Miscellaneous (Amendment) Bill 2022 the input of which is necessary to pass the said bill to enable us print the Principal Laws.

VOTE: 105 Law Reform Commission (LRC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	18.150	18.150	8.332	5.266	45.9 %	29.0 %	63.2 %
Sub SubProgramme:01 Advocacy for law reform	0.806	0.768	0.141	0.112	17.5 %	13.9 %	79.3 %
460131 Pre - enactment and post enactment advocacy	0.806	0.768	0.141	0.112	17.5%	13.9%	79.4%
Sub SubProgramme:02 General administration and support services	5.420	5.933	3.700	3.258	68.3 %	60.1 %	88.1 %
000001 Audit and Risk Management	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.120	0.520	0.040	0.000	33.3%	0.0%	0.0%
000005 Human Resource Management	1.797	1.797	1.753	1.612	97.6%	89.7%	92.0%
000006 Planning and Budgeting services	0.200	0.193	0.040	0.040	20.0%	20.0%	100.0%
000007 Procurement and Disposal Services	0.767	0.767	0.382	0.371	49.8%	48.4%	97.1%
000014 Administrative and Support Services	2.456	2.576	1.485	1.235	60.5%	50.3%	83.2%
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.944	0.499	39.8 %	21.0 %	52.9 %
460128 Translation, simplification and dissemination of laws	2.375	2.363	0.944	0.499	39.7%	21.0%	52.9%
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.984	0.899	19.9 %	18.2 %	91.4 %
460129 Law reform proposals	4.937	4.844	0.984	0.899	19.9%	18.2%	91.4%
Sub SubProgramme:05 Publications	4.612	4.242	2.563	0.498	55.6 %	10.8 %	19.4 %
460130 Laws and reports publications and management	4.612	4.242	2.563	0.498	55.6%	10.8%	19.4%
Total for the Vote	18.150	18.150	8.332	5.266	45.9 %	29.0 %	63.2 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.595	7.595	3.797	3.225	50.0 %	42.5 %
	Non-Wage	11.446	11.446	4.793	4.341	41.9 %	37.9 %
Devt.	GoU	0.631	0.631	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	19.672	19.672	8.590	7.566	43.7 %	38.5 %	88.1 %
Total GoU+Ext Fin (MTEF)	19.672	19.672	8.590	7.566	43.7 %	38.5 %	88.1 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	19.672	19.672	8.590	7.566	43.7 %	38.5 %	88.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	19.672	19.672	8.590	7.566	43.7 %	38.5 %	88.1 %
Total Vote Budget Excluding Arrears	19.672	19.672	8.590	7.566	43.7 %	38.5 %	88.1 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	19.672	19.672	8.591	7.565	43.7 %	38.5 %	88.1 %
Sub SubProgramme:01 General Administration and Support Services	18.681	18.681	8.085	7.177	43.3 %	38.4 %	88.8 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.506	0.389	51.1 %	39.3 %	76.8 %
Total for the Vote	19.672	19.672	8.591	7.565	43.7 %	38.5 %	88.1 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.335	Bn Shs	Department : 001 Finance and Adminstration
Reason: Awaiting for invoice from the Institute of Internal Auditors and Human Resource Association Managers of Uganda to process payment of annual subscription for 2 Auditors and 3 Human Resource Officers.		
Dissemination of the UHRC HIV/AIDS policy in two regional offices of Soroti and Jinja regional offices and Annual performance assessment have been programmed in January due to other competing activities that require vehicles which are limited in number		
Items		
0.072	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds awaiting shifting of UHRC head office to a new office premise since a lot of network settings are expected to change and reconfiguration required.		
0.042	UShs	227001 Travel inland
Reason: Funds for Annual Performance Assessment exercise were released in second quarter. Preparations for the activity was completed. Due to competing activities that required vehicles and human resource who would participate in the activity implementation will be in January-February 2023.		
0.025	UShs	225101 Consultancy Services
Reason: Funds awaiting shifting of UHRC head office to a new office premise since a lot of network settings are expected to change and reconfiguration required.		
0.021	UShs	222001 Information and Communication Technology Services.
Reason: Funds to be utilised for net work cabling of new head quarter office premises in Q3		
0.019	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting for invoice from the Institute of Internal Auditors to process payment of annual subscription to the 2 Auditors and the Human Resource Association of Uganda for 3 staff		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Sub Programme: 04 Access to Justice		
0.003	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Review of the HIV/AIDS Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act.		
Items		
0.003	UShs	221002 Workshops, Meetings and Seminars

VOTE: 106 Uganda Human Rights Commission (UHRC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Protection and Promotion of Human Rights

Sub Programme: 04 Access to Justice

0.003	Bn Shs	Department : 002 Monitoring and Inspections
Reason: Review of the HIV/AIDS Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act.		

Items

Reason: Review of the HIV/AIDS Act to be done in Q3. The Commission intends to collaborate with UNFPA to be able to have a meaningful review of the Act

Sub Programme: 06 Democratic Processes

0.103	Bn Shs	Department : 003 Research Education and Documentation
Reason: Printing of Chapter 4 of the Constitution delayed because previously UHRC used ULRC but the AG has since queried payments to ULRC. UHRC has now reviewed the procurement process to have LDC and UPPC on board. Procurement to be completed in January/February to effect payment.		
Research on human rights implication on COVID is ongoing		

Funds not sufficient to engage the Human Rights Committee of parliament on Human Rights

Items

0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of Chapter 4 of the Constitution delayed because previously UHRC used ULRC but the AG has since queried payments to ULRC. UHRC has now reviewed the procurement process to have LDC and UPPC on board. Procurement to be completed in January/February to effect payment.		
0.031	UShs	224011 Research Expenses
Reason: Research on human rights implication on COVID is ongoing		
0.016	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting invoices for procurement process to pay subscription to CUUL and UPPC		
0.004	UShs	221001 Advertising and Public Relations
Reason: Planned Funds are insufficient to hold an engagement with the human rights Committee of Parliament		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process ongoing for buying law books for the newly opened UHRC offices of Lira and Kabale		

VOTE: 106 Uganda Human Rights Commission (UHRC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of Internal Audit reports		Number	4
No. of audit reports produced		Number	4
No. of Internal Audit Reports prepared		Number	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Human resource and management serices conducted		Text	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of workplans developed and presented		Number	2
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Institutional visibility promoted		Text	4

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Adminstration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HIV/AIDS committee meetings organised.	Number	4	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
M&E reporting framework /system developed and institutionalised	Text	1	0

Budget Output: 000019 ICT Services

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
offices with effective ICT connections and infrastructure	Text	23	24

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Functionality of regional and field offices	Text	23	23

Project:1670 Retooling the Uganda Human Rights Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Furniture anf fittings provided	Text	70	0
ICT equipment procured	Text	30	0
Transport equipment provided	Text	1	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:001 Complaints Investigations and Legal Services

Budget Output: 000031 Complaints Management

PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Disposal rate of human rights cases (%)	Percentage	1.5%	0.3

Department:002 Monitoring and Inspections

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of braile copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Number of copies of Annual report produced and disseminated	Number	2000	0
Number of copies of special/complementary reports on the status of implementation of UHRC recomendations of the previous Annual state of Human Rights reports	Number	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Annual state of human rights report presented to Parliament on time	Text	April	0

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:003 Research Education and Documentation

Budget Output: 000034 Education and Skills Development

PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of duty bearers provided with human rights knowledge	Number	600	1021
Number of radio talk shows on human rights conducted	Number	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:003 Research Education and Documentation

Budget Output: 000034 Education and Skills Development

PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of social media live streaming events conducted	Number	5	1
Number of spot messages on human rights aired out	Number	150	18
Dedicated App commissioned and upgraded regularly	Text	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Performance highlights for the Quarter

- Trained 35(32M-3F) staff in Communications Skills and Performance Management
- Conducted a total of 52 community baraza were within 10 regional offices attracting 6,682 (3,954Male, 2,728 Female) participants and 59 PWDs participated.
- A total of 14 radio talks shows with various human rights thematic areas were aired out through 8 regional offices. The talk shows were aired out in different languages and radio stations. These attracted 109 (69Male, 26 Female) callers from across the country
- A total of 32 civic education road shows and village stop overs were conducted within 8 UHRC regional offices attracting 2,084 (1,304 Male and 780 Female) registered participants.
- Conducted 33 community meetings/barazas attracting 4468 participants (2615male, 1853 female) and reached 29 trading centers through road shows
- Trained 272 Community Development Officers (154 Male, 118 female) on HRBA. Majority of the CDOs (192) belonged to the age group of 31- 59 and only 41 were youth (18-30)
- Built the capacity of 231 (173 males 58 females) frontline JLOS actors on human rights and HRBA to service delivery as a means of enhancing access to justice for refugees and refugee communities.

Received a total of 1,197 (810 male, 387 female) complaints of alleged human rights violations of which 172 (125 male, 47 female) were registered and 1,025 (684 male, 341 female) referred to other institutions best suited to handle them.

- Complaints management monitored in 5 regional offices of Masaka, Kabale, soroti, Hoima and Jinja regional Offices
- Conducted a total of 8 mediations (6 Male, 2 female) were conducted with MoUs signed
- Fully investigated a total of 84 complaints of alleged human rights violations whereas 58 were partially investigated
- One meeting to develop the UHRC Referral pathway chart conducted
- Inspected 45 places of detention for human rights compliance (9 prisons, 25 police stations, 9 police posts and 2 military detentions)

Variances and Challenges

An old fleet of motor vehicles prone to breakdown and require a lot of funds for maintenance affecting efficiency in activity implementation

Old and inadequate office furniture in regional and field offices

A system technicality where the Commission was unable to justify reason for unspent balances for guard and security services and allowances because they did not appear as balances at the point of data entry but appear in the preview of the report.

VOTE: 106 Uganda Human Rights Commission (UHRC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	19.672	19.672	8.591	7.566	43.7 %	38.5 %	88.1 %
Sub SubProgramme:01 General Administration and Support Services	18.681	18.681	8.085	7.177	43.3 %	38.4 %	88.8 %
000001 Audit and Risk Management	0.050	0.050	0.026	0.024	52.0%	48.0%	92.3%
000003 Facilities and Equipment Management	0.631	0.631	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	0.460	0.460	0.409	0.405	88.9%	88.0%	99.0%
000006 Planning and Budgeting services	0.090	0.090	0.070	0.035	77.8%	38.9%	50.0%
000011 Communication and Public Relations	0.083	0.083	0.028	0.019	33.7%	22.9%	67.9%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.000	60.0%	0.0%	0.0%
000014 Administrative and Support Services	16.714	16.714	7.236	6.509	43.3%	38.9%	90.0%
000019 ICT Services	0.330	0.330	0.201	0.074	60.9%	22.4%	36.8%
000033 Support to Regional Offices	0.319	0.319	0.112	0.111	35.1%	34.8%	99.1%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.990	0.990	0.506	0.389	51.1 %	39.3 %	76.9 %
000023 Inspection and Monitoring	0.264	0.264	0.072	0.070	27.3%	26.5%	97.2%
000031 Complaints Management	0.181	0.181	0.086	0.074	47.5%	40.9%	86.0%
000034 Education and Skills Development	0.545	0.545	0.348	0.245	63.9%	45.0%	70.4%
Total for the Vote	19.672	19.672	8.591	7.566	43.7 %	38.5 %	88.1 %

VOTE: 107 Uganda AIDS Commission (UAC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.964	4.964	2.482	2.383	50.0 %	48.0 %
	Non-Wage	12.014	12.014	4.370	4.152	36.4 %	34.6 %
Devt.	GoU	0.940	0.940	0.313	0.036	33.3 %	3.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.918	17.918	7.165	6.571	40.0 %	36.7 %	91.7 %
Total GoU+Ext Fin (MTEF)	17.918	17.918	7.165	6.571	40.0 %	36.7 %	91.7 %
Arrears	0.004	0.004	0.004	0.000	105.2 %	0.0 %	0.0 %
Total Budget	17.921	17.921	7.169	6.571	40.0 %	36.7 %	91.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.921	17.921	7.169	6.571	40.0 %	36.7 %	91.7 %
Total Vote Budget Excluding Arrears	17.918	17.918	7.165	6.571	40.0 %	36.7 %	91.7 %

VOTE: 107 Uganda Aids Commission (UAC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %
Total for the Vote	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %

VOTE: 107 Uganda AIDS Commission (UAC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Sub Programme: 02 Population Health, Safety and Management		
Bn Shs		Department : 001 Partnership & Outreach Coordination
Reason:		
1. Stakeholders consultation workshop was postponed to Q3 due late release of funds		
2. Procurement of stationery was in process by the close of the quarter under review		
Items		
0.071	UShs	221002 Workshops, Meetings and Seminars
Reason: Consultation workshop for stakeholders was postponed to Q3 due late release of funds		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of stationery was in process by the close of the quarter		
Bn Shs		Department : 002 Planning, Monitoring & Evaluation
Reason:		
1. Delay of service provider to provide invoice for payment for media services		
2. Payment for Support supervision activity was still going on by the close of the quarter		
3. The process of procurement of stationery was still in progress		
Items		
0.029	UShs	227001 Travel inland
Reason: Payment for the Support supervision activity was still going on by the close of the quarter		
0.015	UShs	221001 Advertising and Public Relations
Reason: Service provider had not provided invoice for payment for media services		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The process of procurement of stationery was still in progress		
0.060	Bn Shs	Department : 004 Corporate Support Services
Reason:		
1. Procurement of goods and services were still in progress.		
Items		
0.019	UShs	221003 Staff Training
Reason: staff training was deferred to Q3 due to conflicting time with scientific conference		
0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The procurement process for equipment maintenance was in progress		

VOTE: 107 Uganda AIDS Commission (UAC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.060	Bn Shs	Department : 004 Corporate Support Services
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Reason:

1. Procurement of goods and services were still in progress.

Items

0.008	UShs	221001 Advertising and Public Relations
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Reason: LPO for newspaper advert had been issued pending delivery of service

0.006	UShs	223002 Property Rates
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Reason: Bills for KCCA property rates had no been received for payment

0.005	UShs	221005 Official Ceremonies and State Functions
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Reason: The supplier for public address system had not submitted invoice for payment

0.277	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
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Reason: Procurement process were still on going by the closed of the quarter

Items

0.124	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process was still on going

0.120	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process was still on going

0.030	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process was still on going

0.004	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement process was still on going

VOTE: 107 Uganda Aids Commission (UAC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP		Percentage	75%
65%			
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans		Percentage	80%
83%			
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans		Percentage	60%
74%			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of CSOs and service providers trained		Number	3000
325			
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	542
320			
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1500
500			
No. of youth-led HIV prevention programs designed and implemented		Number	6
4			

VOTE: 107 Uganda AIDS Commission (UAC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:002 Planning, Monitoring & Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3

Department:003 Policy,Research and Programming

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	80%	85%

Budget Output: 320088 National Policies and Programming

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	542	320

VOTE: 107 Uganda Aids Commission (UAC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:004 Corporate Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

Budget Output: 000005 Human Resource Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	25000000	

VOTE: 107 Uganda AIDS Commission (UAC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:005 Grant Management

Budget Output: 320085 Grants Oversight Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

Project:1634 Retooling of Uganda AIDS Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

VOTE: 107 Uganda AIDS Commission (UAC)

Performance highlights for the Quarter

1. Partnership and outreach coordination

- Commemorated two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day) where over 25 million people reached with HIV messages
- Engaged the Parliamentary Committees on the Presidential Affairs to provide update of HIV in the country and advocate for increased HIV financing

2. Planning, Monitoring & Evaluation

- Produced and presented Joint AIDS Review Report 2021/22 at the National Scientific Symposium attended by over 500 Scientists and leaders
- Distributed 1,000 copies each of the Fact- sheet on HIV/AIDS for 2022 and Abridged Version of the National HIV Policy guidelines on ending stigma & discrimination to Scientists, Public Health Professionals, Policy Makers and other stakeholders during the AIDS Advocacy events
- Convened Q2 meeting to review Q1 performance for FY 2022/23 to track the implementation of HIV intervention by UAC and SCEs
- Prepared and submitted quarter one (Q1) performance report for FY 2022/23 to MoFPED and OPM
- Prepared and submitted the Budget Framework Paper for the FY 2023/24 to MoFPED
- Oriented UAC Staff on the Enterprise Data Warehouse system and reviewed the Accreditation and e-mapping system

3. Policy, Research & Programming

- Sensitized the National Prevention Committee on the new Global HIV prevention 2025 roadmap and developed plans for domestication of the road map

4. Corporate support services

- Paid Emoluments to 61 Staff
- Convened UAC Board meeting
- Recruited two staff
- Maintained and serviced Equipment, Buildings and Motor Vehicles
- Produced Quarterly Internal Audit report

5. Grant Management

- Supported Country Coordinating Mechanism Oversight Committees to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB & Malaria

Variances and Challenges

1. Late release of part of the quarter two (Q2) Cash limits

VOTE: 107 Uganda AIDS Commission (UAC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %
000001 Audit and Risk Management	0.280	0.280	0.154	0.154	55.0%	55.0%	100.0%
000003 Facilities and Equipment Management	0.940	0.940	0.313	0.036	33.3%	3.8%	11.5%
000005 Human Resource Management	10.356	10.356	4.092	3.986	39.5%	38.5%	97.4%
000014 Administrative and Support Services	1.744	1.744	0.661	0.603	37.9%	34.6%	91.2%
000015 Monitoring and Evaluation	0.600	0.600	0.349	0.284	58.2%	47.3%	81.4%
320085 Grants Oversight Services	1.750	1.750	0.956	0.956	54.6%	54.6%	100.0%
320086 HIV& AIDS Research, Advocacy & Communication	0.867	0.867	0.113	0.110	13.0%	12.7%	97.3%
320087 Mainstreaming,Outreach & Compliance	1.185	1.185	0.525	0.434	44.3%	36.6%	82.7%
320088 National Policies and Programming	0.200	0.200	0.006	0.006	3.0%	3.0%	100.0%
Total for the Vote	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %

VOTE: 108 National Planning Authority (NPA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.611	14.611	7.305	6.980	50.0 %	47.8 %
	Non-Wage	27.634	27.634	14.990	11.987	54.2 %	43.4 %
Devt.	GoU	3.948	3.948	1.316	0.884	33.3 %	22.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %
Total GoU+Ext Fin (MTEF)	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %
Total Vote Budget Excluding Arrears	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %

VOTE: 108 National Planning Authority (NPA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.937	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
Programme:02 MINERAL DEVELOPMENT	1.885	1.885	0.320	0.227	17.0 %	12.0 %	70.8 %
Sub SubProgramme:01 Development Planning	1.885	1.885	0.320	0.227	17.0 %	12.0 %	70.8 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.097	0.097	0.020	0.013	20.6 %	13.4 %	65.4 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.020	0.013	20.6 %	13.4 %	65.4 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.933	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
Sub SubProgramme:01 Development Planning	8.933	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	1.749	1.126	36.1 %	23.2 %	64.4 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	1.749	1.126	37.1 %	23.9 %	64.4 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.635	0.635	0.114	0.063	17.9 %	10.0 %	55.7 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.114	0.063	17.9 %	10.0 %	55.7 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	16.485	13.704	57.6 %	47.9 %	83.1 %
Sub SubProgramme:01 Development Planning	3.160	3.160	2.100	1.098	66.5 %	34.7 %	52.3 %
Sub SubProgramme:02 Development Performance	4.842	4.842	3.628	2.813	74.9 %	58.1 %	77.6 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	10.757	9.793	52.2 %	47.5 %	91.0 %
Total for the Vote	46.193	46.193	23.611	19.851	51.1 %	43.0 %	84.1 %

VOTE: 108 National Planning Authority (NPA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Development Planning		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.003	Bn Shs	Department : 002 National Planning
		Reason: 0
		Funds were committed to pay consultants who supported the MTR of NDP III
		0
<i>Items</i>		
1.000	UShs	225101 Consultancy Services
		Reason: Funds were committed to pay consultants who supported the MTR of NDP III
Sub Programme: 01 Mineral exploration, development and value addition		
0.000	Bn Shs	Department : 003 Programme Planning
		Reason: 0
		Funds were committed for payment
		Funds were committed for payment
		Funds were committed for payment
		Funds were encumbered for payment
<i>Items</i>		
0.093	UShs	221016 Systems Recurrent costs
		Reason: Funds were committed for payment
Sub Programme: 02 Population Health, Safety and Management		
0.000	Bn Shs	Department : 003 Programme Planning
		Reason: 0
		Funds were committed for payment
		Funds were committed for payment
		Funds were committed for payment
		Funds were encumbered for payment
<i>Items</i>		
0.100	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds were committed for payment
0.033	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds were committed for payment
0.008	UShs	221001 Advertising and Public Relations

VOTE: 108 National Planning Authority (NPA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Development Planning

Sub Programme: 02 Population Health, Safety and Management

0.000	Bn Shs	Department : 003 Programme Planning
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Reason: 0

- Funds were committed for payment
- Funds were committed for payment
- Funds were committed for payment
- Funds were encumbered for payment

Items

Reason: Funds were committed for payment

Sub Programme: 03 Water Resources Management

0.000	Bn Shs	Department : 003 Programme Planning
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Reason: 0

- Funds were committed for payment
- Funds were committed for payment
- Funds were committed for payment
- Funds were encumbered for payment

Items

0.007	UShs	227001 Travel inland
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Reason: Funds were committed for payment

Sub SubProgramme:02 Development Performance

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.014	Bn Shs	Department : 005 Macroeconomic planning
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Reason: Funds were committed for payment

Items

0.014	UShs	227001 Travel inland
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Reason: Funds were committed for payment

Sub Programme: 02 Resource Mobilization and Budgeting

0.796	Bn Shs	Department : 001 Monitoring & Evaluation
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Reason: 0

- Funds were committed for payment

Items

0.104	UShs	227001 Travel inland
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VOTE: 108 National Planning Authority (NPA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Development Performance

Sub Programme: 02 Resource Mobilization and Budgeting

0.796	Bn Shs	Department : 001 Monitoring & Evaluation
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Reason: 0

Funds were committed for payment

Items

Reason: Funds were committed for paymnet

0.084	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds were committed for paymnet

Sub SubProgramme:03 General administration and support services

Sub Programme: 01 Strengthening Accountability

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

0

Funds were committed for payment

Funds were encumbered for payment

Items

0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Sub Programme: 02 Government Structures and Systems

0.432	Bn Shs	Project : 1629 Retooling of National Planning Authority
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Reason: Delayed submission of requests for payment by service provider.

Items

0.341	UShs	313221 Light ICT hardware - Improvement
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Reason: Funds were committed for payment

0.057	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds were committed for payment

VOTE: 108 National Planning Authority (NPA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General administration and support services

Sub Programme: 02 Resource Mobilization and Budgeting

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

0

Funds were committed for payment

Funds were encumbered for payment

Items

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

0.120	UShs	221001 Advertising and Public Relations
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Development Planning -01 Development Planning, Research, Evaluation and Statistics

0.510	Bn Shs	Department : 002 National Planning
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Reason: 0

0

0

Items

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

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

VOTE: 108 National Planning Authority (NPA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
140 facilities established in 140 districts		Number	35
Programme:02 MINERAL DEVELOPMENT			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 060007 Integrated Development Planning			
PIAP Output: 02040801 Increased domestic production of mineral-based products			
Programme Intervention: 020408 Increase public investment in priority mineral processing;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Percentage change in the volume of locally produced mineral-based products (%);		Percentage	20%
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 061101c01 A national green growth financing and investment plan developed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A national green growth financing and investment plan in place		Text	1

VOTE: 108 National Planning Authority (NPA)

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Development Planning

Department:002 National Planning

Budget Output: 190019 Private sector planning

PIAP Output: 07050203 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Development Planning

Department:003 Programme Planning

Budget Output: 320122 Integrated Development Planning and Human capital

PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of LGs assessed and complying to DD	Percentage	70%	50%

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Development Performance

Department:004 Governance and APRM

Budget Output: 390006 Public sector planning

PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs supported in the programme alignment	Percentage	80%	70%

VOTE: 108 National Planning Authority (NPA)

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 390020 Corporate Planning

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Performance management tools in place	Number	1	1
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Budget Output: 560045 Strategic Planning and Development

PIAP Output: 14040403 Capacity of public officers built in performance management

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Public Officers trained in performance management	Number	100	100
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SubProgramme:02 Government Structures and Systems

Sub SubProgramme:03 General administration and support services

Project:1629 Retooling of National Planning Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of MDA Structures reviewed and customized	Number	10	1
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SubProgramme:03 Human Resource Management

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Cumulative number of Votes where HCM is operational	Number	250	1
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VOTE: 108 National Planning Authority (NPA)

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Department:001 Local Government Planning

Budget Output: 510001 Regional Development Planning

PIAP Output: 17030201 Regional development plans/LED Projects

Programme Intervention: 170302 Develop and implement regional specific development plans

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of regional specific development plans	Number	60%	20

Department:002 National Planning

Budget Output: 510001 Regional Development Planning

PIAP Output: 17020801 4 Regional industrial and business parks established

Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of industrial and business parks	Number	70%	50

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Department:002 National Planning

Budget Output: 560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs capacity built in development planning.	Proportion	80	70

Department:003 Programme Planning

Budget Output: 560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs capacity built in development planning.	Proportion	80%	70%

VOTE: 108 National Planning Authority (NPA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Development Performance

Department:002 ICT

Budget Output: 560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of MDAs using the NSDI system	Number	70	0
No. of LGs using NSDI system	Number	50	31
No. of LGs with requisite NSDI infrastructure	Number	50	31
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	55
No. of MDAs with requisite NSDI infrastructure	Number	40	24
Number of GCPs rehabilitated	Number	200	0
Number of users of spatial data	Number	20	46
% level of development of the NSDI regulation	Percentage	60%	30

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0

Department:003 Policy Research and Innovation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Evidence based research using modelling techniques done.	Number	5	0
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0

VOTE: 108 National Planning Authority (NPA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Development Performance

Department:005 Macroeconomic planning

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Development Performance

Department:001 Monitoring & Evaluation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	100	0

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Plans aligned to Global agenda	Percentage	90%	87%

VOTE: 108 National Planning Authority (NPA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage increase in Audits undertaken.	Percentage	8%	4

VOTE: 108 National Planning Authority (NPA)

Performance highlights for the Quarter

1. Supported the budget preparation process for FY 2023/24 including generating ceilings and Programme budgets
2. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit
3. Finalized the NDPIII Reprioritization Report, which was part of the NDPIII Mid-Term Review that was presented to Cabinet in December, 2022
4. Finalized the National Human Resource Development Plan (NHRDP)
5. Prepared and supported seven (7) pre-feasibility and feasibility studies
6. Reviewed Eight (8) proposals to borrow.
7. Held two (2) High Level Technical Preparatory Meetings involving Senior Officials from Continental APRM Secretariat, NOC, NGC Chairperson, NPA, State House, OPM, and Focal Point held between 13th and 14th December 2022 for the 2nd High-Level Forum of South-South and Triangular Cooperation Forum for Sustainable Development and Africa Migration Governance Conference January 17th to 19th 2023
8. Prepared the Monthly economic updates for, September, October, and November 2022
9. Coordinated the preparation of the Second National Strategy for Private Sector Development (NSPSDII FY2022/23-2026/27)
10. Registered improvement in staffing levels from 125 (69.06%) to 128 (70.71%) by end of Q2. This is addition to 12 staff who were interviewed and emerged successful and are expected to assume offices effective 2nd January 2023

Variances and Challenges

1. Limited office space to provide a conducive working environment for staff to efficiently execute their work
2. Limited financing of planned activities

VOTE: 108 National Planning Authority (NPA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.937	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
010033 Agro-Industrialization Planning	0.937	0.937	0.200	0.200	21.3%	21.3%	100.0%
Programme:02 MINERAL DEVELOPMENT	1.885	1.885	0.320	0.227	17.0 %	12.0 %	70.9 %
Sub SubProgramme:01 Development Planning	1.885	1.885	0.320	0.227	17.0 %	12.0 %	70.9 %
060007 Integrated Development Planning	1.885	1.885	0.320	0.227	17.0%	12.0%	70.9%
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.097	0.097	0.020	0.013	20.6 %	13.4 %	65.0 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.020	0.013	20.6 %	13.4 %	65.0 %
140010 Environmental Planning, Research, Innovation and Development	0.097	0.097	0.020	0.013	20.6%	13.4%	65.0%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
190019 Private sector planning	0.250	0.250	0.000	0.000	0.0%	0.0%	0.0%
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.933	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
Sub SubProgramme:01 Development Planning	8.933	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
320122 Integrated Development Planning and Human capital	8.933	8.933	4.724	4.517	52.9%	50.6%	95.6%
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	1.749	1.126	36.1 %	23.2 %	64.4 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
390006 Public sector planning	0.138	0.138	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:03 General administration and support services	4.712	4.712	1.749	1.126	37.1 %	23.9 %	64.4 %
000003 Facilities and Equipment Management	3.948	3.948	1.316	0.884	33.3%	22.4%	67.2%
000005 Human Resource Management	0.382	0.382	0.288	0.197	75.4%	51.6%	68.4%

VOTE: 108 National Planning Authority (NPA)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	1.749	1.126	36.1 %	23.2 %	64.4 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	1.749	1.126	37.1 %	23.9 %	64.4 %
390020 Corporate Planning	0.171	0.171	0.045	0.045	26.3%	26.3%	100.0%
560045 Strategic Planning and Development	0.212	0.212	0.100	0.000	47.2%	0.0%	0.0%
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.635	0.635	0.114	0.063	17.9 %	9.9 %	55.3 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.114	0.063	17.9 %	9.9 %	55.3 %
510001 Regional Development Planning	0.635	0.635	0.114	0.063	18.0%	9.9%	55.3%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	16.485	13.704	57.6 %	47.9 %	83.1 %
Sub SubProgramme:01 Development Planning	3.160	3.160	2.100	1.098	66.5 %	34.7 %	52.3 %
560058 Integrated Development Planning	3.160	3.160	2.100	1.098	66.5%	34.7%	52.3%
Sub SubProgramme:02 Development Performance	4.842	4.842	3.628	2.813	74.9 %	58.1 %	77.5 %
560059 Development Performance and Research	4.842	4.842	3.628	2.813	74.9%	58.1%	77.5%
Sub SubProgramme:03 General administration and support services	20.603	20.603	10.757	9.793	52.2 %	47.5 %	91.0 %
000001 Audit and Risk Management	0.215	0.215	0.000	0.000	0.0%	0.0%	0.0%
560045 Strategic Planning and Development	20.388	20.388	10.757	9.793	52.8%	48.0%	91.0%
Total for the Vote	46.193	46.193	23.611	19.850	51.1 %	43.0 %	84.1 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	3.707	3.468	50.0 %	46.8 %
	Non-Wage	3.686	3.686	1.114	1.039	30.2 %	28.2 %
Devt.	GoU	6.557	6.557	2.186	1.200	33.3 %	18.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Total GoU+Ext Fin (MTEF)	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Total Vote Budget Excluding Arrears	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %
Total for the Vote	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Meteorological Services		
Sub Programme: 01 Environment and Natural Resources Management		
0.075	Bn Shs	Department : 002 Finance and administration
Reason: Most of the funds are to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
<i>Items</i>		
0.013	UShs	212103 Incapacity benefits (Employees)
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
0.010	UShs	221009 Welfare and Entertainment
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
0.006	UShs	227001 Travel inland
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
0.003	UShs	222001 Information and Communication Technology Services.
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
0.955	Bn Shs	Project : 1678 Retooling of Uganda National Meteorological Authority
Reason: Most of the NSSF for Nov & Dec was not paid due to IFMS challenges.		
Some outputs rolled over to Q3 for payment to be made.		
<i>Items</i>		
0.224	UShs	227001 Travel inland
Reason: Unspent balance due to unprocured equipment for the expenditure to be made		
0.127	UShs	221003 Staff Training
Reason: Delayed submission of invoices by the Universities for payments to be made		
0.070	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices by the service provider for payments to be made		
0.065	UShs	212101 Social Security Contributions
Reason:		
0.064	UShs	221002 Workshops, Meetings and Seminars
Reason:		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER											
SubProgramme:01 Environment and Natural Resources Management											
Sub SubProgramme:01 National Meteorological Services											
Department:002 Finance and administration											
Budget Output: 000004 Finance and Accounting											
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.											
Programme Intervention: 060601 Enhance access and uptake of meteorological information											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of research studies undertaken.</td> <td>Number</td> <td>2</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of research studies undertaken.	Number	2	0
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Number of research studies undertaken.	Number	2	0								
Budget Output: 000005 Human Resource Management											
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.											
Programme Intervention: 060601 Enhance access and uptake of meteorological information											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of research studies undertaken.</td> <td>Number</td> <td>2</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of research studies undertaken.	Number	2	0
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Number of research studies undertaken.	Number	2	0								
Budget Output: 000008 Records Management											
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.											
Programme Intervention: 060601 Enhance access and uptake of meteorological information											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of research studies undertaken.</td> <td>Number</td> <td>2</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of research studies undertaken.	Number	2	0
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Number of research studies undertaken.	Number	2	0								
Project:1678 Retooling of Uganda National Meteorological Authority											
Budget Output: 000003 Facilities and Equipment Management											
PIAP Output: 06060401 Functional automatic weather stations installed and maintained											
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality											
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of automatic meteorological stations operational</td> <td>Number</td> <td>100</td> <td>58</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of automatic meteorological stations operational	Number	100	58
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec								
Number of automatic meteorological stations operational	Number	100	58								

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 National Meteorological Services

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output: 000004 Finance and Accounting

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research studies undertaken.	Number	2	0

Budget Output: 000005 Human Resource Management

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research studies undertaken.	Number	2	0

Budget Output: 140012 Applied meteorology,data and climate services

PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated

Programme Intervention: 060601 Enhance access and uptake of meteorological information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of research studeis undertaken	Number	2	0

Budget Output: 140013 Weather information processing

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of automatic meteorological stations operational	Number	100	58

Budget Output: 140014 Weather observation and forecasting

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Functional automatic weather stations installed and maintained.	Number	100	169

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 National Meteorological Services

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output: 140015 Weather and climate monitoring

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of automatic meteorological stations operational	Number	91	58

Budget Output: 140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research studies undertaken.	Number	2	0

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Performance highlights for the Quarter

The following are the major achievements in the quarter:

Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, and 1 Automatic Weather Station at Kabaale Airport in Hoima.

Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.

Operated and maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.

Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.

552 Terminal Aerodrome Forecasts, 35 SIGMETs and 3702 Flight folders issued for Entebbe and Soroti; 17,664 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts.

December-February seasonal forecast was issued on for central, eastern, northern and western regions with advisories to particular climatological zones

Conducted radio talk shows in Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.

Data analysis is ongoing for production of the Annual State of the Climate report for Uganda for 2022.

Utilised the website, email, social media and acquired the USSD code to access climate information for the general public.

Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing.

Variances and Challenges

The following are the major reasons for variance in the quarter:

Installed weather stations were procured in the previous financial year hence the cost is only the installation cost.

Buoys were installed with support from the Ministry of Works and Transport.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	1.713	1.713	0.536	0.358	31.3%	20.9%	66.8%
000005 Human Resource Management	11.849	11.849	5.457	4.994	46.1%	42.1%	91.5%
000008 Records Management	0.040	0.040	0.013	0.006	32.5%	15.0%	46.2%
140012 Applied meteorology,data and climate services	0.328	0.328	0.086	0.008	26.2%	2.4%	9.3%
140013 Weather information processing	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
140014 Weather observation and forecasting	1.168	1.168	0.288	0.167	24.7%	14.3%	58.0%
140015 Weather and climate monitoring	1.691	1.691	0.288	0.127	17.0%	7.5%	44.1%
140017 Meteorological Research	0.717	0.717	0.336	0.047	46.9%	6.6%	14.0%
Total for the Vote	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	5.163	5.087	50.0 %	49.3 %
	Non-Wage	12.376	12.376	4.266	3.989	34.5 %	32.2 %
Devt.	GoU	2.800	2.800	0.933	0.665	33.3 %	23.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Total GoU+Ext Fin (MTEF)	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Total Vote Budget Excluding Arrears	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Total for the Vote	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Industrial Research		
Sub Programme: 03 STI Ecosystem Development		
0.277	Bn Shs	Department : 001 Headquarters
Reason: The activities were deferred in the next quarter		
<i>Items</i>		
0.029	UShs	223006 Water
Reason: Procurement process is on-going		
0.023	UShs	223001 Property Management Expenses
Reason: Procurement process is on-going		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on-going		
0.010	UShs	224005 Laboratory supplies and services
Reason: Procurement process is on-going		
0.007	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement process is on-going		
0.268	Bn Shs	Project : 1598 Retooling of Uganda Industrial Research Institute
Reason: Procurement process is on-going		
<i>Items</i>		
0.139	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement process is on-going		
0.097	UShs	313421 Research and Development - Improvement
Reason: Procurement process is on-going		
0.024	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process is on-going		
0.008	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Apparel Products from Indigenous Materials Developed and Commercialised	Number	%60%	4
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Bambo Products on Market	Number	%70%	20
Number of Bambo Products on Market	Number	0	0
Budget Output: 370001 Industrial and technological Incubation			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	1

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Industrial Research

Department:001 Headquarters

Budget Output: 370002 Technology and Innovation

PIAP Output: 13050901 4 types of circuit boards produced

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of patents registered & circuit boards produced	Number	%60%	20

PIAP Output: 13310202 Automotive industrial and technology park in place

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Automotive Industrial and Technology Park Established	Text	1	0

Budget Output: 370003 Research and Technologies Awareness

PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application

Programme Intervention: 130101 Design and conduct practical skills development programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of informal sector artisans and technicians trained	Number	%80%	200

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13010102 Skilling and production Centre operationalised

Programme Intervention: 130101 Design and conduct practical skills development programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Persons Trained	Number	%80%	40

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	%80%	50

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Industrial Research

Project:1598 Retooling of Uganda Industrial Research Institute

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 13210101 Engineering and skills enhancement Centres established

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Performance highlights for the Quarter

Finance and Administration

1. Paid staff salaries and benefits in time
2. Payment of staff medical insurance
3. Paid utility bills which included water and electricity
4. Purchased product standards from UNBS which are used for testing reference products

Research and Development

1. 300 samples were analysed by chemistry, micro-biology and textile laboratories
2. Developed samples of lotions from chicken feathers and are still being analysed in chemistry laboratories
3. Mapped and collected different textile fibres to develop textile products from locally available fibres

Technology Development, Transfer and Diffusion

1. Trained communities in briquette production from agricultural wastes
skilling and production centre operationalized
1. 240 students from higher institutions have been trained in science and engineering

Infrastructure Development and management

1. started Procurement of accessories, tools and consumables

Variances and Challenges

VOTE: 110 Uganda Industrial Research Institute (UIRI)

1. Inadequate funding which has been the bane of UIRI's progress
2. Limited community entrepreneurial skills which hamper development of business incubation program
3. Quarterly budget cuts which affects UIRI's critical activities
4. Lack of funding to acquire modern technologies for trainings and production
5. Limited funding for operationalization of namanve project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
000014 Administrative and Support Services	17.952	17.952	8.591	8.367	47.9%	46.6%	97.4%
000017 Infrastructure Development and Management	2.800	2.800	0.933	0.665	33.3%	23.8%	71.3%
000022 Research and Development	2.140	2.140	0.608	0.524	28.4%	24.5%	86.2%
370001 Industrial and technological Incubation	0.528	0.528	0.108	0.080	20.5%	15.2%	74.1%
370002 Technology and Innovation	1.000	1.000	0.117	0.100	11.7%	10.0%	85.5%
370003 Research and Technologies Awareness	0.040	0.040	0.000	0.000	0.0%	0.0%	0.0%
370004 Industrial Skills Development	0.400	0.400	0.005	0.005	1.3%	1.3%	100.0%
370005 Model Value Addition Services	0.642	0.642	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 111 National Curriculum Development Centre (NCDC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.554	8.554	4.277	4.225	50.0 %	49.4 %
	Non-Wage	11.671	17.671	4.753	4.360	40.7 %	37.4 %
Devt.	GoU	1.900	1.900	0.633	0.587	33.3 %	30.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	22.125	28.125	9.663	9.172	43.7 %	41.5 %	94.9 %
Total GoU+Ext Fin (MTEF)	22.125	28.125	9.663	9.172	43.7 %	41.5 %	94.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	22.125	28.125	9.663	9.172	43.7 %	41.5 %	94.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	22.125	28.125	9.663	9.172	43.7 %	41.5 %	94.9 %
Total Vote Budget Excluding Arrears	22.125	28.125	9.663	9.172	43.7 %	41.5 %	94.9 %

VOTE: 111 National Curriculum Development Centre (NCDC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	28.125	9.664	9.171	43.7 %	41.5 %	94.9 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.917	3.380	3.278	42.7 %	41.4 %	97.0 %
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	5.959	5.632	44.8 %	42.3 %	94.5 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.325	0.261	35.9 %	28.9 %	80.5 %
Total for the Vote	22.125	28.125	9.664	9.171	43.7 %	41.5 %	94.9 %

VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Sub Programme: 01 Education,Sports and skills		
0.036	Bn Shs	Department : 001 Life skills and Livelihood Reason: Procurements on-going
Items		
0.024	UShs	221002 Workshops, Meetings and Seminars Reason: On-going workshop. Participants not yet paid
0.012	UShs	221017 Membership dues and Subscription fees. Reason: Securing credit card to pay for online image subscriptions
0.010	Bn Shs	Department : 002 Life skills and Livelihood Curriculum Reason: workshop to review curricula on-going.
Items		
0.006	UShs	224008 Educational Materials and Services Reason: workshop to review curricula on-going
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: workshop to review curricula on-going
0.001	UShs	221012 Small Office Equipment Reason: workshop to review curricula on-going
0.003	Bn Shs	Department : 003 Early Childhood Care and Education Reason: 0
Items		
0.001	UShs	227004 Fuel, Lubricants and Oils Reason:
0.018	Bn Shs	Department : 004 Pedagogy and Innovations Reason: Funds not sufficient to cover field work
Items		
0.018	UShs	221002 Workshops, Meetings and Seminars Reason: Funds not sufficient to cover field work

VOTE: 111 National Curriculum Development Centre (NCDC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Sub Programme: 01 Education,Sports and skills

0.023	Bn Shs	Department : 006 Secondary Education Curriculum
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Reason: To clear outstanding procurement on stationery

Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: To clear outstanding procurement on stationery

0.007	Bn Shs	Department : 007 Special Needs Education
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Reason: saving from efficiency measures

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: saving from efficiency measures

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.228	Bn Shs	Department : 001 General Administration and Support Services
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Reason: 0

Items

0.065	UShs	212101 Social Security Contributions
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Reason:

0.017	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.013	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

0.004	Bn Shs	Department : 002 Literature Bureau
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Reason: Funds not sufficient to undertake the next sub-activity.

Items

0.002	UShs	224008 Educational Materials and Services
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Reason: for the next sub-activity

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: for the next sub-activity

VOTE: 111 National Curriculum Development Centre (NCDC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

0.019	Bn Shs	Department : 004 Quality Assurance and Publishing
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Reason: Funds not sufficient to undertake the next sub-activity

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Funds not sufficient to undertake the next sub-activity

0.001	UShs	227004 Fuel, Lubricants and Oils
--------------	------	----------------------------------

Reason: Funds not sufficient to undertake the next sub-activity

0.004	Bn Shs	Department : 005 Research and Consultancy
--------------	--------	---

Reason: Funds insufficient to start the next activity.

Items

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

0.017	Bn Shs	Department : 006 Science, Technology and Equipment Production
--------------	--------	---

Reason: in the process of undertaking in-service training of science teachers

Items

0.010	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: activity on-going

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: activity on-going

0.019	Bn Shs	Department : 007 Documentation and Library Services
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Reason: awaiting invoices to clear annual membership subscription for online libraries

Items

0.015	UShs	221017 Membership dues and Subscription fees.
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Reason: awaiting invoices to clear annual membership subscription

0.002	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: on-going meetings for magazine

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: awaiting invoices to clear suppliers

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: on-going meetings for magazine

VOTE: 111 National Curriculum Development Centre (NCDC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:003 Early Childhood Care and Education			
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	0	0
ECD training Curriculum reviewed and disseminated	Status	Revised copy	ECD Implementation Guidelines reviewed.
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	30%	30%
Proportion of Public PTCs training ECD caregivers, %	Percentage	30%	30%
% of Pre-school teachers and caregivers who are qualified	Percentage	46%	46%
Department:004 Pedagogy and Innovations			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	2	0

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Department:005 Primary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Sports and PE subjects examined (Primary)	Percentage	%	
Sports and PE subjects examined (secondary)	Percentage	%	

Department:006 Secondary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Sports and PE subjects examined (secondary)	Percentage	5%	

Department:007 Special Needs Education

Budget Output: 320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of girls enrolled in BTVET education.	Percentage	12%	
% of PWDs completing skills training programmes, are assessed and certified	Percentage	12%	

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 General Administration and Support Services

Budget Output: 320121 Curriculum Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	50000	2675
A policy to guide Curriculum development, Assessment and placement developed	Text	Submission to the Curriculum Policy	Submitted Curriculum related issues to the EPRC

Project:1681 Retooling of National Curriculum Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	150	0

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:002 Literature Bureau

Budget Output: 000076 Promotion of Indiginous languages

PIAP Output: 12110701 EGR and EGMA Primers in schools

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	200	25

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:003 Printing and Production

Budget Output: 000056 Data Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	0	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	1700	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	19000	0

Department:004 Quality Assurance and Publishing

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000	

Department:005 Research and Consultancy

Budget Output: 000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	6	No evaluation conducted

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:006 Science, Technology and Equipment Production

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	10%	3%

Department:007 Documentation and Library Services

Budget Output: 320121 Curriculum Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	digitalisation	On-going

VOTE: 111 National Curriculum Development Centre (NCDC)

Performance highlights for the Quarter

- (i) Draft A'level Curriculum Framework developed;
- (ii) 2,546 teachers and Master Trainers from Wakiso and Kampala Districts oriented on the S.4 content and assessment modalities.
- (iii) 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals oriented on the revised Kiswahili curriculum.
- (iv) the outstanding debt on the printery cleared.

Variances and Challenges

As at end of Q2, the Centre had received UGX 9.664 billion out of the expected UGX. 11.982 billion representing 80.6% of cash flow projections and 43.67% of approved budget. Out of total releases, UGX. 4.277 Bn was wage, UGX. 4.753 billion was non-wage and UGX. 0.633 billion was Capital Development. During the period, the Centre spent UGX. 9.174 billion representing 95% of budget released.

Challenges in budget Implementation were delays in the start of some activities because the Centre receive non-wage funding in Q1.

VOTE: 111 National Curriculum Development Centre (NCDC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	28.125	9.664	9.171	43.7 %	41.5 %	94.9 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.917	3.380	3.278	42.7 %	41.4 %	97.0 %
320043 Teaching and Training	0.522	0.522	0.020	0.002	3.8%	0.4%	10.0%
320118 Delivery of quality ECCE services	0.367	0.367	0.154	0.151	42.0%	41.1%	98.1%
320121 Curriculum Development	7.028	13.028	3.206	3.125	45.6%	44.5%	97.5%
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	5.959	5.632	44.8 %	42.3 %	94.5 %
000003 Facilities and Equipment Management	1.900	1.900	0.633	0.587	33.3%	30.9%	92.7%
320121 Curriculum Development	11.403	11.403	5.325	5.045	46.7%	44.2%	94.7%
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.325	0.261	35.9 %	28.8 %	80.4 %
000022 Research and Development	0.100	0.100	0.034	0.030	34.0%	30.0%	88.2%
000056 Data Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
000076 Promotion of Indegenious languages	0.120	0.120	0.070	0.066	58.3%	55.0%	94.3%
320035 Quality, Standard and Accreditation	0.512	0.512	0.156	0.137	30.5%	26.8%	87.8%
320117 Delivery of Instructional Materials	0.101	0.101	0.024	0.006	23.8%	5.9%	25.0%
320121 Curriculum Development	0.032	0.032	0.021	0.002	65.6%	6.3%	9.5%
Total for the Vote	22.125	28.125	9.664	9.171	43.7 %	41.5 %	94.9 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.323	6.323	1.663	1.369	26.3 %	21.7 %
	Non-Wage	8.584	8.584	1.614	1.283	18.8 %	14.9 %
Devt.	GoU	0.354	0.354	0.118	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	15.261	15.261	3.395	2.652	22.2 %	17.4 %	78.1 %
Total GoU+Ext Fin (MTEF)	15.261	15.261	3.395	2.652	22.2 %	17.4 %	78.1 %
Arrears	0.022	0.022	0.022	0.022	99.5 %	99.5 %	100.0 %
Total Budget	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %
Total Vote Budget Excluding Arrears	15.261	15.261	3.395	2.652	22.2 %	17.4 %	78.1 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.760	0.760	0.205	0.203	27.0 %	26.7 %	99.0 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.203	27.0 %	26.7 %	99.0 %
Programme:16 GOVERNANCE AND SECURITY	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Total for the Vote	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Ethics and Integrity		
Sub Programme: 01 Community sensitization and empowerment		
0.001	Bn Shs	Department : 007 Religious Affairs
		Reason: 0
Items		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds committed
Sub Programme: 05 Anti-Corruption and Accountability		
0.062	Bn Shs	Department : 003 General Administration and Support Services
		Reason: Reasons given below
Items		
0.027	UShs	273104 Pension
		Reason: Excess pension
0.006	UShs	211104 Employee Gratuity
		Reason: Gratuity to be paid
0.005	UShs	223005 Electricity
		Reason: Funds committed
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds committed
0.003	UShs	212102 Medical expenses (Employees)
		Reason:
0.001	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
		Reason: Preparations not made
Items		
0.001	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.266	Bn Shs	Department : 008 Leadership Code Tribunal
		Reason: Reasons given below
Items		
0.246	UShs	211104 Employee Gratuity

VOTE: 112 Directorate of Ethics and Integrity (DEI)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

0.266	Bn Shs	Department : 008 Leadership Code Tribunal
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Reason: Reasons given below

Items

Reason: Funds committed

0.010	UShs	212102 Medical expenses (Employees)
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Reason: There was no need

0.005	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds committed

0.001	UShs	223006 Water
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Reason: Funds committed

0.118	Bn Shs	Project : 1620 Retooling of Directorate of Ethics and Integrity
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Reason: 0

Items

0.118	UShs	312212 Light Vehicles - Acquisition
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Reason:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Ethics and Integrity			
Department:002 Ethics			
Budget Output: 460121 Capacity building for District Integrity Promotion Forum			
PIAP Output: 15020301 National Ethical Values inculcated in community			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of categories inculcating National Ethical Values in community		Number	6
Actuals By END Dec			0
Department:006 Pornography Control Committee (PCC)			
Budget Output: 440012 Anti-Pornography Education and Apprehension of Offenders			
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of state and non-state actors trained to enforce Laws enacted against negative and /or harmful religious, traditional and cultural practices and beliefs such as Anti-pornography Act		Number	9
Actuals By END Dec			2
Department:007 Religious Affairs			
Budget Output: 460124 Coordination and regulation of all religious and faith organisations			
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Religious and Faith Organisations (RFOs) participating in Community and National Development		Number	90
Actuals By END Dec			29

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Department:001 Coordination of National Anti-Corruption Strategies (NACS)

Budget Output: 460120 Anti Corruption Inter-Agency Forum services

PIAP Output: 16080403 IAF Institutions coordinated

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of IAF Institutions Coordinated	Number	22	22

PIAP Output: 16080404 Implementation of NACS in Districts monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Districts monitored	Number	40	0

PIAP Output: 16080505 Compliance to accountability rules and regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0
Domesticated law	Text	0	0

Department:002 Ethics

Budget Output: 440011 National Ethical Education and Outreach

PIAP Output: 16080204 Functional DIPFs

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of LGs trained	Number	5	1

PIAP Output: 16080205 Capacity built in Integrity Promotional Programs

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs/LGs trained in Integrity promotional programs	Number	4	1
Number of organisations trained	Number	6	2

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Department:003 General Administration and Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080503 Improved performance Management

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of achievement of all Targets	Percentage	70%	70%

Department:004 Information and Communication

Budget Output: 460122 Anti Corruption Communication and public relations

PIAP Output: 16080505 Compliance to accountability rules and regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0

Department:005 Law, Policy Formulation and Dissemination

Budget Output: 460123 Anti-corruption legal services

PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of policies developed/reviewed	Number	1	1
No. of laws developed/reviewed	Number	1	1

Department:008 Leadership Code Tribunal

Budget Output: 460125 Adjudication of anti corruption cases

PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of cases adjudicated by the Leadership Code Tribunal	Number	30	16

PIAP Output: 16080802 Compliance to accountability rules and regulations enforced

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases adjudicated	Number	30	16

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Department:008 Leadership Code Tribunal

Budget Output: 460125 Adjudication of anti corruption cases

PIAP Output: 16760187 Institutional capacity strengthened
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of specialized trainings	Number	4	1

Project:1620 Retooling of Directorate of Ethics and Integrity

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080503 Improved performance Management
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of achievement of all Targets	Percentage	40%	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Performance highlights for the Quarter

- 1) A meeting of the Executive heads of IAF institutions was conducted. The emphasis was to work together and build synergy. A road map to prosecute cases of corruption from the joint Interagency forum (IAF) Inspection in Rwenzori was developed.
- 2) A meeting of the IAF Legal Task Force was held to implement instructions from the Solicitor General to reconcile the proposed Proceeds of Crime Law with other pending Bills that were recently passed by Cabinet. MDAs were assigned to identify the gaps in asset recovery and management in the Laws which they implement, and submit reports to DEI.
- 3) Three meetings of Select Committees of MDAs were conducted to study 10 specific Laws and identify the gaps. Meetings involved MoFPED & FIA, & BOU,ODPP, IG, ACD, MoIA, UWA , URA and NFA.
- 4) Training of Integrity Focal Persons (IFPs) from 48 MDAs was conducted in November 2022 at Hotel Africana. They were trained in Work Ethics. The IFPs also elected their Chairperson and Vice Chairperson, who will chair their Technical Working Group which meets at least quarterly or more often if necessary, to receive reports on any integrity matters handled within the MDAs, exchange knowledge and build capacity. The IFPs will undertake the professional Corruption Risk Assessment Certified Course, which is a flagship project of the United Nations Office on Drugs & Crime (UNODC), and will be conducted, by the Chartered Institute of Public Finance and Accountancy (CIPFA) in April 2023.
- 5) Twelve (12) cases were adjudicated, ten (10) were concluded and two (2) pending decision by the Leadership Code Tribunal.
- 6) Under publicity, the Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate.

Variances and Challenges

Inadequate funding affected DEI's performance during the Quarter.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.760	0.760	0.205	0.202	27.0 %	26.6 %	98.5 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.202	27.0 %	26.6 %	98.5 %
440012 Anti-Ponography Education and Apprehension of Offenders	0.429	0.429	0.150	0.149	35.0%	34.7%	99.3%
460121 Capacity building for District Integrity Promotion Forum	0.101	0.101	0.015	0.014	14.9%	13.9%	93.3%
460124 Coordination and regulation of all religious and faith organisations	0.230	0.230	0.040	0.039	17.4%	17.0%	97.5%
Programme:16 GOVERNANCE AND SECURITY	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
000003 Facilities and Equipment Management	0.354	0.354	0.118	0.000	33.3%	0.0%	0.0%
000014 Administrative and Support Services	2.737	2.737	0.952	0.789	34.8%	28.8%	82.9%
440011 National Ethical Education and Outreach	0.305	0.305	0.035	0.035	11.5%	11.5%	100.0%
460120 Anti Corruption Inter-Agency Forum services	0.725	0.725	0.085	0.085	11.7%	11.7%	100.0%
460122 Anti Corruption Communication and public relations	0.340	0.340	0.055	0.054	16.2%	15.9%	98.2%
460123 Anti-corruption legal services	0.419	0.419	0.074	0.074	17.7%	17.7%	100.0%
460125 Adjudication of anti corruption cases	9.643	9.643	1.893	1.434	19.6%	14.9%	75.8%
Total for the Vote	15.284	15.284	3.417	2.673	22.4 %	17.5 %	78.2 %

VOTE: 113 Uganda National Roads Authority (UNRA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	71.105	35.553	34.474	50.0 %	48.5 %
	Non-Wage	73.127	73.127	14.793	11.078	20.2 %	15.1 %
Devt.	GoU	1,518.042	1,518.042	507.483	486.241	33.4 %	32.0 %
	Ext Fin.	1,025.710	1,025.710	470.336	448.130	45.9 %	43.7 %
	GoU Total	1,662.274	1,662.274	557.829	531.793	33.6 %	32.0 %
	Total GoU+Ext Fin (MTEF)	2,687.984	2,687.984	1,028.165	979.923	38.3 %	36.5 %
	Arrears	7.940	7.940	7.940	7.940	100.0 %	100.0 %
	Total Budget	2,695.924	2,695.924	1,036.105	987.863	38.4 %	36.6 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	2,695.924	2,695.924	1,036.105	987.863	38.4 %	36.6 %
	Total Vote Budget Excluding Arrears	2,687.984	2,687.984	1,028.165	979.923	38.3 %	36.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %
Total for the Vote	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
0.049	Bn Shs	Department : 003 Corporate Services
Reason: Out of UGX 11.725Bn cumulatively released by end of Q2, FY2022/23, UGX 11.675Bn was spent leaving UGX 0.049Bn. The unspent funds relate to item lines 223005 and 223006 as explained below;		
<i>Items</i>		
0.033	UShs	223005 Electricity
Reason: Out of UGX 147.5M that was cumulatively released by the end of second quarter, UGX 114.64M (78%) was spent leaving UGX 32.86M unspent. UNRA Prioritizes release on utilities to avoid disconnections before receipt of next quarter's release. The funds will be spent in Q3.		
0.008	UShs	223006 Water
Reason: UGX 12.007M (60%) was spent out of the cumulatively UGX 20.007M by the end of the second quarter of FY2022/23 leaving UGX 8.058M unspent. UNRA Prioritizes release on utilities to avoid disconnections before receipt of next quarter's release. The funds will be spent in Q3.		
2.456	Bn Shs	Department : 004 Network Planning and Engineering
Reason: Out of UGX 5.175Bn cumulatively released by end of Q2 FY2022/23, UGX 2.719Bn was spent leaving UGX 2.456Bn unspent. The unspent funds were meant for payment of Inv.4-3 for the Design Studies-Kampala Flyover Project that was still undergoing the approval process by the end of the second quarter. This is the reason for under absorption.		
<i>Items</i>		
2.456	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Out of UGX 5.175Bn cumulatively released by end of Q2 FY2022/23, UGX 2.719Bn was spent leaving UGX 2.456Bn unspent. The unspent funds were meant for payment of Inv.4-3 for the Design Studies-Kampala Flyover Project that was still undergoing the approval process by the end of the second quarter. This is the reason for under absorption.		
1.203	Bn Shs	Department : 010 Human Resources
Reason: Out of UGX 41.083Bn cumulatively released by the end of Q2, UGX 38.802Bn(94%) was spent leaving UGX 2.281Bn unspent. The unspent funds relate to item lines 21106, 212101, 221004 and 221017 as further explained below.		
<i>Items</i>		
0.904	UShs	212101 Social Security Contributions
Reason: UGX 2.585Bn (74%) was spent out of the cumulatively released funds of UGX 3.489Bn. The unspent funds of UGX 0.904Bn were meant for payment of Social security contributions for the month of December 2022 which had not been processed by the end of the quarter. This is the reason for under absorption.		

VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

1.203	Bn Shs	Department : 010 Human Resources
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Reason: Out of UGX 41.083Bn cumulatively released by the end of Q2, UGX 38.802Bn(94%) was spent leaving UGX 2.281Bn unspent. The unspent funds relate to item lines 21106, 212101, 221004 and 221017 as further explained below.

Items

0.173	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Out of UGX 257.638M cumulatively released by the end of the second quarter of FY2022/23, UGX 84.296M was spent. The unspent funds were meant for payment of transfer allowances which were undergoing the payment process by the end of the quarter. The funds will be spent in Q3.

0.123	UShs	221017 Membership dues and Subscription fees.
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Reason: UGX 112.543M under item line 221017 was unspent by the end of Q2, FY2022/23. This is because several invoices from the Uganda Law society, ICPAU and International Road Federation-IRF were undergoing the approval process by the end of the quarter. This is the reason for under absorption.

0.003	UShs	221004 Recruitment Expenses
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Reason: Out of UGX 4M that was cumulatively released by the end of the second quarter, UGX 3.44M was not spent. This is because an invoice for meals taken during recruitment was still undergoing the approval process. The funds will be spent in Quarter 3.

0.054	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
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Reason: Out of UGX 1.165Bn cumulatively released by the end of the second quarter, UGX 1.105Bn was spent representing 95% funds absorption. These funds mainly relate to 225204. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.053	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 64.757M cumulatively released by the end of the second quarter, UGX 11.65M was spent leaving UGX 53.107M unspent. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.009	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road
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Reason: Out of UGX 193.264M cumulatively released by the end of the second quarter, UGX 183.919M was spent representing 95% funds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.009	UShs	225204 Monitoring and Supervision of capital work
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Reason:

0.265	Bn Shs	Project : 1040 Kapchorwa - Suam Road
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Reason: Out of UGX 2.609Bn cumulatively released by the end of the second quarter, UGX 2.343Bn was spent representing 90% funds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption

Items

0.265	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 608.704M cumulatively released by the end of the second quarter, UGX 343.399M was spent leaving UGX 265.304M unspent. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. This is the reason for under absorption.

0.022	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
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Reason: Out of UGX 44M cumulatively released by the end of the second quarter, UGX 22.105M was spent representing 50% funds absorption leaving UGX 21.895M. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.022	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 44M cumulatively released by the end of the second quarter, UGX 22.105M was spent representing 50% funds absorption leaving UGX 21.895M. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.017	Bn Shs	Project : 1275 Olwiyo-Gulu-Kitgum Road
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Reason: Out of UGX 10.936Bn cumulatively released by the end of the second quarter, UGX 10.920Bn was spent. The unspent funds mainly relate to 225204.These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.017	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 13.484M cumulatively released by the end of the second quarter, UGX 13.484M was spent leaving UGX 16.516M unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three.

0.001	Bn Shs	Project : 1276 Mubende-Kakumiro-Kagadi Road
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Reason: Out of UGX 8.622Bn cumulatively released by the end of the second quarter, UGX 8.596Bn was spent. The unspent funds mainly relate to 225204.These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 0.955M cumulatively released by the end of the second quarter, UGX 0.325M was spent leaving UGX 0.630M unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three.

6.127	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
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Reason: Out of UGX 19.304Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 13.117Bn was spent leaving UGX 6.127Bn unspent. The unspent funds were meant for payment of an IPC for National Enterprise Corporation(NEC) for the construction of the Access road to the Entebbe Pediatric Hospital which had not been fully approved by the end of the quarter.

Items

6.127	UShs	312131 Roads and Bridges - Acquisition
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Reason: Out of UGX 18.786Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 12.659Bn was spent leaving UGX 6.127Bn unspent. The unspent funds were meant for payment of an IPC for National Enterprise Corporation(NEC) for the construction of the Access road to the Entebbe Pediatric Hospital which had not been fully approved by the end of the quarter.

VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.330	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihiihi-Ishasha/Kanungu Road
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Reason: Out of UGX 1.288Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 0.958Bn was spent representing 74% funds absorption, leaving UGX 0.330Bn unspent. The unspent funds were meant for payment counterpart funding of Invoice 43,44,45 and 45 for the Supervision consultant that were still undergoing the approval process by the end of the quarter.

Items

0.330	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 370.34M that was cumulatively released by the end of the second quarter FY2022/23, UGX 40.752M was spent leaving UGX 329.589M unspent. The unspent funds were meant for payment counterpart funding of Invoice 43,44,45 and 45 for the Supervision consultant that were still undergoing the approval process by the end of the quarter.

0.318	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
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Reason: Out of UGX 30.124Bn cumulatively released by the end of the second quarter, UGX 29.806Bn was spent leaving UGX 0.095Bn unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three

Items

0.095	UShs	225204 Monitoring and Supervision of capital work
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Reason: Out of UGX 0.124Bn cumulatively released by the end of the second quarter, UGX 0.029Bn was spent leaving UGX 0.095Bn unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three

0.205	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
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Reason: Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was spent leaving UGX 0.205Bn unspent. The unspent funds relate to item lines 211102 and 212101 as explained below;

Items

0.198	UShs	211102 Contract Staff Salaries
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Reason: Out of UGX 300M that had been cumulatively released by the end of Q2, UGX 101.690M was spent leaving UGX 198.310 unspent. Due to zero release of funds for civil works for Q1 FY2022/23, the contract staff on the project were demobilized which directly affected absorption of funds.

0.007	UShs	212101 Social Security Contributions
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VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.205	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
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Reason: Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was spent leaving UGX 0.205Bn unspent. The unspent funds relate to item lines 211102 and 212101 as explained below;

Items

Reason: Out of UGX 15M that had been cumulatively released by the end of Q2, UGX 8.16M was spent leaving UGX 6.84M unspent. Due to zero release of funds for civil works for Q1 FY2022/23, the contract staff on the project were demobilized which directly affected absorption of funds.

0.705	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
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Reason: Out of UGX 11.151Bn cumulatively released by the end of the second quarter of FY2022/23, UGX 10.446Bn was spent representing 94% funds absorption. The unspent funds mainly relate to item lines 221017, 228002 and 312139 as further explained below;

0

Items

0.501	UShs	228002 Maintenance-Transport Equipment
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Reason: 16% of the cumulatively released funds under 228002 was spent leaving 501.276M unspent. There was a delay in invoicing from the different service providers of Vehicle maintenance which affected absorption of funds.

0.108	UShs	221017 Membership dues and Subscription fees.
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Reason: No expenditure was made on this item as of end of Q2. This is because the released funds were meant for payment of invoice number 1438/1435/1449 from EAC Road Infrastructure Project that had not yet been approved by the end of Q2. These funds will be spent in Q3.

0.053	UShs	312139 Other Structures - Acquisition
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Reason: All the funds that were released by the end of the second quarter FY2022/23 were not spent. This is because IPC 2 from Paloni Enterprises for the construction of Kamdin Weigh bridge had not been fully approved for payment. These funds will be spent in Q3

Sub Programme: 04 Transport Asset Management

0.088	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
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Reason: Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing 84% funds absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing the approval process by end of the quarter

Items

0.088	UShs	225204 Monitoring and Supervision of capital work
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VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 04 Transport Asset Management

0.088	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
--------------	--------	---

Reason: Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing 84% funds absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing the approval process by end of the quarter

Items

Reason: All the released funds were not spent by the end of Q2, FY2022/23. This is mainly because these funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing the approval process by end of the quarter.

0.379	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
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Reason: UGX 6.739Bn was spent by the end of the second quarter out of the cumulatively released UGX 7.118Bn representing 95% funds absorption. The unspent funds of UGX 0.001Bn were meant for the facilitation of the in-house supervision team however the planned activities were postponed and hence the under absorption.

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: All the released funds were not spent by the end of Q2, FY2022/23. These funds meant for the facilitation of the in-house supervision team however the planned activities were postponed and hence the under absorption.

4.000	Bn Shs	Project : 1555 Fortportal -Hima Road
--------------	--------	--------------------------------------

Reason: All the UGX 4.000Bn that had been cumulatively released by the end of the second quarter was not spent. This is because IPCs 18B, 19B and 24A were still undergoing the approval process by the end of the quarter. This is the reason for under absorption

Items

4.000	UShs	312131 Roads and Bridges - Acquisition
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Reason: All the UGX 4.000Bn that had been cumulatively released by the end of the second quarter was not spent. This is because IPCs 18B, 19B and 24A were still undergoing the approval process by the end of the quarter. This is the reason for under absorption

0.341	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
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Reason: Out of UGX 7.339Bn cumulatively released by the end of Q2, UGX 6.998BN was spent representing 95% absorption. The unspent funds mainly relate to item line 212101. This is because there was a delay in processing of December 2022 social contributions of contract staff which affected absorption.

Items

0.323	UShs	212101 Social Security Contributions
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VOTE: 113 Uganda National Roads Authority (UNRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 04 Transport Asset Management

0.341	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
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Reason: Out of UGX 7.339Bn cumulatively released by the end of Q2, UGX 6.998BN was spent representing 95% absorption. The unspent funds mainly relate to item line 212101. This is because there was a delay in processing of December 2022 social contributions of contract staff which affected absorption.

Items

Reason: Out of UGX 0.904Bn that was cumulatively released by the end of Q2, UGX 0.582Bn was spent leaving UGX 0.323Bn unspent. This is because there was a delay in processing of December 2022 social contributions of contract staff which affected absorption. The funds will be spent in Q3.

VOTE: 113 Uganda National Roads Authority (UNRA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1771 Land Acquisition Project II			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of hectares acquired (utility corridors-BRT)	Number	2832	209.752
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:001 Roads and Bridges Development			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	1	123.97
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of statutory reports produced	Number	7	3
Percentage of Budget Absorption	Percentage	98%	95.3%
No. of Assets maintained	Number	250	250

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Department:004 Network Planning and Engineering

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09020301 Bankable projects Developed

Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of bankable projects;	Number	8	2

Department:006 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of statutory audits conducted	Number	4	2

Department:007 Legal Services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Court cases concluded	Number	69	17
Savings made from concluded court cases	Value	97000000000	12380239523

Department:008 Procurement

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of contracts awarded	Number	195	111
Percentage of adherence to the approved procurement plan	Percentage	100%	100%

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Department:009 Office of Executive Director

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of statutory reports produced	Number	7	3
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	1	1

Department:010 Human Resources

Budget Output: 000005 Human Resource Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of staff trained	Number	700	46
No. of positions filled	Number	78	13

Project:0265 Atiak-Moyo-Afoji

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	40	27.52

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	1
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0

Project:0952 Upgrading of Masaka - Bukakata Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0.33

Project:1040 Kapchorwa - Suam Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	25	5.22

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	0	4.99

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1176 Hoima- Waneko Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	65	24.39

Project:1274 Musita-Lumino-Busia/Majanji Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	30	7.36

Project:1275 Olwiyo-Gulu-Kitgum Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	2	0.81

Project:1276 Mubende-Kakumiro-Kagadi Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1277 Kampala Northern Bypass Phase 2

Budget Output: 260007 Road Construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	21	0.05

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	5	2.34

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namlyango-Seeta

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	18	2.31

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	10	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1310 Albertine Region Sustainable Development Project

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	4	1.96

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	25	4.47

Project:1319 Kampala Flyover

Budget Output: 260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of progress (%) on projects completion	Percentage	30%	10.51

Project:1320 Construction of 66 Selected Bridges

Budget Output: 260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of progress (%) on projects completion	Percentage	15%	12%

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	16	11.17

Project:1402 Rwenkunye -Apac- Lira -Acholibur Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	45	14.23

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	15	7.88

Project:1404 Kibuye -Busega- Mpigi

Budget Output: 260007 Road Construction and Upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	10	0.83

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1490 Luwero - Butalangu Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	5	0

Project:1536 Upgrading Kitala - Gerenge Road

Budget Output: 260007 Road Construction and Upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	3	0.21

Project:1544 Kisoro-Lake Bunyonyi Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	8	0

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	18	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1547 Kebisoni-Kisizi-Muhanga Road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	3	0

Project:1616 Retooling of Uganda National Roads Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Assets maintained	Number	15	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Assets maintained	Number	10	0

Project:1657 Moyo-Yumbe-Koboko road

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	18	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of strategic roads upgraded	Number	22	0

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1313 North Eastern Road-Corridor Asset Management Project

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	40	0

Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	0	0

Project:1553 Ishaka-Rugazi-Katunguru Road

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	20	0.56

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1554 Nakalama-Tirinyi-Mbale Road

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	0	2.08

Project:1555 Fortportal -Hima Road

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	0	0

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	6	5.67

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	25	9.04

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	33	6.96

VOTE: 113 Uganda National Roads Authority (UNRA)

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of KMs rehabilitated	Number	17	2.78

VOTE: 113 Uganda National Roads Authority (UNRA)

Performance highlights for the Quarter

A) Performance highlights during Quarter 2 FY 2022/23

- Road Upgrading: 72.07 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 9.75 Km equivalents were rehabilitated.
- Bridges and Structures: Gazi (Rhino Camp) bridge was substantially completed.
- Land Acquisition: 209.752 hectares of land were acquired for the right of way.
- The following road upgrading works contracts was awarded:
 - o Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)
- Civil works commenced on the following roads during quarter two FY 2022/23.
 - o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir (1.6km), and
 - o Selected Access Roads in Rushere Town(3.0KM) and Kyamate(2.6KM)

B) Half Year Performance highlights since the start of FY 2022/23

- Road Upgrading: 116.07 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 27.09 Km equivalents were rehabilitated.
- Bridges and Structures: Two (2) bridges (Kibimba Bridge and Gazi (Rhino Camp)) were substantially completed.
- Land Acquisition: 209.752 hectares of land were acquired for the right of way.
- The following road upgrading works contracts were awarded
 - o Selected Access Roads in Rushere Town (3km) and Kyamate (2.6km)
 - o Package 4: Lusalira-Nkonge-Lumegere-Ssembabule Road (97km)
 - o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir (1.6km)
 - o Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)
- Civil works commenced on the following roads since the start of FY 2022/23.
 - o Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)
 - o Emergency Reconstruction of Saka Swamp Crossing
 - o Rehabilitation of Olwiyo – Pakwach Road (62 km)
 - o Construction of two Lake Bunyonyi Ferries
 - o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km), and
 - o Selected Access Roads in Rushere Town(3.0KM) and Kyamate Access Roads(2.6KM)

Variances and Challenges

VOTE: 113 Uganda National Roads Authority (UNRA)

1. Recurrent: Wage.

Only 3% (UGX 1.076Bn) of the released recurrent wage bill (UGX 35.553Bn) was unspent by close of the second quarter (Q2) of FY 2022/23. UNRA did not absorb 100% of the releases because the 5% NSSF for the period of November and December had not yet been processed by end of the quarter.

2. Recurrent: Non-Wage.

25% (UGX 3.715Bn) of the released recurrent non-wage budget (UGX 14.793Bn) was unspent by close of the second quarter (Q2) of FY 2022/23. The failure to absorb the recurrent non-wage is attributed to;

- 2.455Bn unspent funds on feasibility studies and detailed engineering designs. A number of invoices for the different suppliers were still in approval process before the end the quarter.
- 903.55m unspent funds under NSSF. The 10% NSSF employer contribution had not yet been processed for the period of November and December.

3. Arrears- Recurrent non-wage-100% of the funds amounting to UGX 7.94Bn released towards payment of arrears was paid.

4. Development Budget

4.1 Performance of Development - GoU Financed Budget.

4.2% (UGX 21.242Bn) of the released GoU Development budget (507.483Bn) was unspent by the close of the second quarter (Q2) of FY 2022/23. Note that the released budget represents 33.4% of the appropriated Budget released. The failure to absorb 100% of the releases is attributed to;

- 6.127Bn unspent funds for the upgrade of Entebbe Paediatric hospital road. The payment for National Enterprise Corporation (NEC) for the upgrade of the road project was ongoing by end of the quarter. The final process was concluded in January, 2023.
- 5.792Bn unspent funds under rehabilitation of Mityana Mubende. The IPC6 for the Energo was still in approval process by end of the quarter.

4.2 Performance of Development Externally Financed Budget.

4.6% (UGX 23.047Bn) of the released Development External budget (500.355Bn) was unspent by the close of the second quarter (Q2) of FY 2022/23.

VOTE: 113 Uganda National Roads Authority (UNRA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.023	100.0%	92.0%	92.0%
000003 Facilities and Equipment Management	32.552	31.989	10.514	9.809	32.3%	30.1%	93.3%
000004 Finance and Accounting	15.369	15.369	11.725	11.675	76.3%	76.0%	99.6%
000005 Human Resource Management	84.357	84.357	41.083	38.802	48.7%	46.0%	94.4%
000007 Procurement and Disposal Services	0.120	0.120	0.075	0.073	62.5%	60.8%	97.3%
000012 Legal and Advisory Services	0.522	0.522	0.203	0.200	38.9%	38.3%	98.5%
000014 Administrative and Support Services	0.027	0.027	0.000	0.000	0.0%	0.0%	0.0%
260001 Bridge construction	68.773	67.923	25.926	25.926	37.7%	37.7%	100.0%
260003 Feasibility and Detailed engineering studies	41.753	41.753	5.175	2.719	12.4%	6.5%	52.5%
260005 Landing sites and ferry construction	26.684	25.079	1.165	1.105	4.4%	4.1%	94.8%
260007 Road construction and upgrade	573.243	647.587	245.425	236.284	42.8%	41.2%	96.3%
260009 Road Maintenance	10.972	10.972	0.637	0.637	5.8%	5.8%	100.0%
260010 Road Rehabilitation	299.932	279.225	104.075	93.462	34.7%	31.2%	89.8%
260012 Transport Infrastructure Corridor	515.886	465.266	119.741	119.017	23.2%	23.1%	99.4%
Total for the Vote	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	48.852	48.852	19.213	10.622	39.3 %	21.7 %	55.3 %
0952 Upgrading of Masaka - Bukakata Road	2.019	2.019	1.244	1.244	61.6 %	61.6 %	100.0 %
1040 Kapchorwa - Suam Road	50.198	50.198	21.269	21.229	42.4 %	42.3 %	99.8 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	17.502	17.502	28.778	27.470	164.4 %	157.0 %	95.5 %
1176 Hoima- Wanseko Road	87.799	87.799	101.456	100.760	115.6 %	114.8 %	99.3 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.617	14.617	48.129	48.129	329.3 %	329.3 %	100.0 %
1310 Albertine Region Sustainable Development Project	24.522	24.522	24.072	24.072	98.2 %	98.2 %	100.0 %
1311 Upgrading Rukungiri-Kihiihi-Ishasha/Kanungu Road	47.938	47.938	37.867	37.317	79.0 %	77.8 %	98.5 %
1313 North Eastern Road-Corridor Asset Management Project	82.318	82.318	0.000	0.000	0.0 %	0.0 %	0.0 %
1319 Kampala Flyover	129.671	129.671	25.018	24.954	19.3 %	19.2 %	99.7 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.584	60.584	41.386	40.745	68.3 %	67.3 %	98.5 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	147.500	147.500	66.967	56.899	45.4 %	38.6 %	85.0 %
1404 Kibuye -Busega- Mpigi	129.247	129.247	54.487	54.337	42.2 %	42.0 %	99.7 %
1490 Luwero - Butalangu Road	19.906	19.906	0.452	0.352	2.3 %	1.8 %	77.9 %
1544 Kisoro-Lake Bunyonyi Road	42.986	42.986	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	116.360	116.360	0.000	0.000	0.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %

VOTE: 114 Uganda Cancer Institute (UCI)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.293	10.077	5.039	4.838	54.2 %	52.1 %
	Non-Wage	18.930	19.483	9.234	8.487	48.8 %	44.8 %
Devt.	GoU	15.374	14.821	5.125	4.299	33.3 %	28.0 %
	Ext Fin.	20.281	20.281	11.200	11.200	55.2 %	55.2 %
	GoU Total	43.596	44.381	19.398	17.624	44.5 %	40.4 %
	Total GoU+Ext Fin (MTEF)	63.878	64.662	30.598	28.824	47.9 %	45.1 %
	Arrears	0.051	0.051	0.051	0.049	99.4 %	95.5 %
	Total Budget	63.929	64.714	30.649	28.873	47.9 %	45.2 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	63.929	64.714	30.649	28.873	47.9 %	45.2 %
	Total Vote Budget Excluding Arrears	63.878	64.662	30.598	28.824	47.9 %	45.1 %
							94.2 %

VOTE: 114 Uganda Cancer Institute (UCI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %
Sub SubProgramme:01 Cancer Services	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %
Total for the Vote	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %

VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
0.179	Bn Shs	Department : 001 Finance & Administration
Reason: Unspent balances accrued to encumbrances pending completion of the procurement processes		
Items		
0.054	UShs	273104 Pension
Reason: Encumbered awaiting receipt of the payroll		
0.040	UShs	225101 Consultancy Services
Reason: Funds were encumbered pending completion of procurement processes		
0.025	UShs	212102 Medical expenses (Employees)
Reason: Accumulated to pay prudential quarterly obligation		
0.017	UShs	273105 Gratuity
Reason: Encumbered awaiting receipt of the payroll		
0.010	UShs	221009 Welfare and Entertainment
Reason: Accumulated to pay quarterly welfare obligation		
0.560	Bn Shs	Department : 003 Medical Services
Reason: Unspent balances accrued to encumbrances pending completion of the procurement processes		
Items		
0.052	UShs	225101 Consultancy Services
Reason: Encumbered pending completion of the procurement processes for consultancy services		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Encumbered pending completion of the procurement processes for stationery		
0.014	UShs	221009 Welfare and Entertainment
Reason: Encumbered pending completion of the procurement processes for welfare items		
0.489	Bn Shs	Project : 1120 Uganda Cancer Institute
Reason: Unspent funds accrued to encumbrances pending completion of the procurement processes		
Items		
0.162	UShs	225101 Consultancy Services
Reason: Encumbered pending completion of the procurement processes for consultancy services		
0.152	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

VOTE: 114 Uganda Cancer Institute (UCI)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Cancer Services

Sub Programme: 02 Population Health, Safety and Management

0.489	Bn Shs	Project : 1120 Uganda Cancer Institute
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Reason: Unspent funds accrued to encumbrances pending completion of the procurement processes

Items

Reason: Encumbered pending completion of the procurement processes for equipment maintenance

0.054	Bn Shs	Project : 1345 ADB Support to UCI
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Reason: Unspent funds accrued to NSSF accumulation to pay arrears

Items

0.031	UShs	212101 Social Security Contributions
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Reason: Accumulated to pay NSSF arrears

0.022	UShs	221001 Advertising and Public Relations
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Reason: Encumbered pending completion of the procurement processes for advertising expenses

0.203	Bn Shs	Project : 1527 Establishment of an Oncology Centre in Northern Uganda
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Reason: Encumbered pending completion of the procurement processes for consultancy services

Items

0.203	UShs	225201 Consultancy Services-Capital
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Reason: Encumbered pending completion of the procurement processes for consultancy services

0.077	Bn Shs	Project : 1570 Retooling of Uganda Cancer Institute
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Reason: Encumbered pending completion of the procurement processes for medical equipment

Items

0.077	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Encumbered pending completion of the procurement processes for medical equipment

VOTE: 114 Uganda Cancer Institute (UCI)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of super-specialized HR recruited	Number	3	1
Budget Output: 000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of heart centres of excellence established, commissioned and functional	Number	1	0
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of heart centres of excellence established, commissioned and functional	Number	2	0
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of audit reports produced	Number	6	4
Approved Hospital Strategic Plan in place	Yes/No	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:002 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	1

Department:003 Medical Services

Budget Output: 000022 Research and Development

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National health research, and innovation agenda in place.	Text	1%	100%
Health research publications	Percentage	5%	5%

Budget Output: 320125 Curative, rehabilitative and palliative services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 320126 Cancer Outreach Services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of girls immunized against cervical cancer by 10 years (%)	Number	2	2
% of lower level health facilities (HC IVs and IIIIs) routinely screening for NCDs	Percentage	5%	5%
%. of eligible population screened	Percentage	40%	40%

VOTE: 114 Uganda Cancer Institute (UCI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:004 Radiotherapy

Budget Output: 320127 Radiotherapy services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Project:1120 Uganda Cancer Institute

Budget Output: 000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	1	

Budget Output: 000041 Consultancy services

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	2	
Number of heart research publications	Number	10	

VOTE: 114 Uganda Cancer Institute (UCI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Project:1345 ADB Support to UCI

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	1	0

Budget Output: 120007 Support Services

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	1	0

Project:1527 Establishment of an Oncology Centre in Northern Uganda

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of heart centres of excellence established, commissioned and functional	Number	1	0

Project:1570 Retooling of Uganda Cancer Institute

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Performance highlights for the Quarter

Construction of the regional oncology center in Northern Uganda was completed by the contractor. Certificate of Handing Over of Construction Works "COHO Construction" was signed on 13.09.2022 and thus the hospital building was handed over to UCI. All medical equipment items according to contract was delivered to Site. All medical equipment has been installed step by step by the local partners of the manufacturers

Variances and Challenges

Construction of phase II of the auxiliary building was behind schedule. This was attributed no release of funds in the first quarter of the financial year. Construction of the multipurpose building stagnated substantially owing to the pending resolution of Contract formalization. The weighted Construction works progress was at 69%. In September 2022, the Bank guided that a direct procurement of SMS Construction Ltd be effected, urgently, to finalize the construction works. The process is in advanced stages and will be concluded at the earliest by UCI

VOTE: 114 Uganda Cancer Institute (UCI)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %
Sub SubProgramme:01 Cancer Services	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %
000001 Audit and Risk Management	0.250	0.250	0.121	0.121	48.4%	48.4%	100.0%
000002 Construction Management	0.650	0.650	0.650	0.498	100.0%	76.6%	76.6%
000003 Facilities and Equipment Management	0.679	0.679	0.389	0.312	57.3%	45.9%	80.2%
000005 Human Resource management	10.857	12.195	5.946	5.593	54.8%	51.5%	94.1%
000017 Infrastructure Development and Management	11.659	11.106	2.508	2.131	21.5%	18.3%	85.0%
000022 Research and Development	1.242	1.242	0.603	0.570	48.6%	45.9%	94.5%
000041 Consultancy services	0.412	0.412	0.205	0.036	49.8%	8.7%	17.6%
120007 Support Services	3.803	3.803	2.272	2.194	59.7%	57.7%	96.6%
320125 Curative, rehabilitative and palliative services	12.812	12.812	6.078	5.561	47.4%	43.4%	91.5%
320126 Cancer Outreach Services	0.420	0.420	0.229	0.219	54.5%	52.1%	95.6%
320127 Radiotherapy services	0.865	0.865	0.448	0.439	51.8%	50.8%	98.0%
Total for the Vote	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %

VOTE: 114 Uganda Cancer Institute (UCI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
Sub SubProgramme:01 Cancer Services	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
<i>Development Projects.</i>							
1345 ADB Support to UCI	9.081	9.081	0.000	0.000	0.0 %	0.0 %	0.0 %
1527 Establishment of an Oncology Centre in Northern Uganda	11.200	11.200	11.2	11.200	100.0 %	100.0 %	100.0 %
Total for the Vote	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %

VOTE: 115 Uganda Heart Institute (UHI)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.614	6.614	3.433	3.218	51.9 %	48.7 %
	Non-Wage	10.404	10.404	4.534	4.170	43.6 %	40.1 %
Devt.	GoU	6.320	6.320	2.107	0.109	33.3 %	1.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	23.338	23.338	10.074	7.497	43.2 %	32.1 %	74.4 %
Total GoU+Ext Fin (MTEF)	23.338	23.338	10.074	7.497	43.2 %	32.1 %	74.4 %
Arrears	1.073	1.073	1.073	1.008	100.0 %	93.9 %	93.9 %
Total Budget	24.411	24.411	11.147	8.505	45.7 %	34.8 %	76.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	24.411	24.411	11.147	8.505	45.7 %	34.8 %	76.3 %
Total Vote Budget Excluding Arrears	23.338	23.338	10.074	7.497	43.2 %	32.1 %	74.4 %

VOTE: 115 Uganda Heart Institute (UHI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %
Sub SubProgramme:01 Heart Services	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %
Total for the Vote	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %

VOTE: 115 Uganda Heart Institute (UHI)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Heart Services		
Sub Programme: 02 Population Health, Safety and Management		
Bn Shs		Department : 002 Support Services
		Reason: Funds committed. Payments to be made in Q3
<i>Items</i>		
0.108	UShs	212101 Social Security Contributions
		Reason: Funds committed to be paid in Q3
0.048	UShs	273104 Pension
		Reason: Funds committed to be paid in Q3
0.039	UShs	223001 Property Management Expenses
		Reason: Awaiting additional funds
0.032	UShs	226001 Insurances
		Reason: Fund committed to be paid in Q3
0.020	UShs	273105 Gratuity
		Reason: Funds committed
0.675	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
		Reason: Awaiting completion of the boundary wall and recruitment of PMU staff
<i>Items</i>		
0.276	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Awaiting completion of construction of the boundary wall
0.188	UShs	312219 Other Transport equipment - Acquisition
		Reason: Funds committed
0.110	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds committed. Awaiting recruitment of PMU staff
0.068	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds committed
0.015	UShs	212101 Social Security Contributions
		Reason: Awaiting recruitment of PMU staff

VOTE: 115 Uganda Heart Institute (UHI)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Heart Services

Sub Programme: 02 Population Health, Safety and Management

1.323	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
Reason: Funds committed awaiting delivery of items such as the ambulatory blood pressure monitors. holter set monitors, laundry drier, among others.		
Items		
0.880	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Funds committed awaiting delivery of items		
0.342	UShs	312219 Other Transport equipment - Acquisition
Reason: Funds committed		
0.072	UShs	312235 Furniture and Fittings - Acquisition
Reason: Funds committed		
0.016	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds committed		
0.013	UShs	312231 Office Equipment - Acquisition
Reason: Funds committed		

VOTE: 115 Uganda Heart Institute (UHI)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of heart centres of excellence established, commissioned and functional		Number	1
% of population screened at UHI		Percentage	2%
Number of heart research publications		Number	15
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Health Research Publications		Number	15
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of centres of excellence established commissioned and functional		Number	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of super-specialized HR recruited		Number	120

VOTE: 115 Uganda Heart Institute (UHI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of super-specialized HR trained	Number	55	4
Percentage of the staff structure filled	Percentage	100%	85%
Percentage increase of UCI cancer specialists trained	Percentage	34%	
number of super specialised HR trained and retained	Number	120	4

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
State of the art facility for UHI constructed and equipped	Status	On going	On going

Project:1568 Retooling of Uganda Heart Institute

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Performance highlights for the Quarter

Over performance of the cardiac interventions is due to the increasing demand for the service. However, due to budget constraints, some of the services provided at UHI are affected.

Variances and Challenges

The Institute's non-wage budget was affected by the budget cut of UGX 5 billion. Hence, some of the services were constrained by the limited funds such as maintenance of the UHI Catheterization Laboratory, operationalization of Ward 1C, among others.

VOTE: 115 Uganda Heart Institute (UHI)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.411	24.411	11.148	8.504	45.7 %	34.8 %	76.3 %
Sub SubProgramme:01 Heart Services	24.411	24.411	11.148	8.504	45.7 %	34.8 %	76.3 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000002 Construction Management	4.150	4.150	0.723	0.048	17.4%	1.2%	6.6%
000003 Facilities Maintenance	2.170	2.170	1.384	0.061	63.8%	2.8%	4.4%
000005 Human Resource Management	12.153	12.153	5.783	5.349	47.6%	44.0%	92.5%
320002 Administrative and Support Services	3.577	3.577	2.174	1.972	60.8%	55.1%	90.7%
320017 Heart Care Services	2.233	2.233	1.020	1.014	45.7%	45.4%	99.4%
320019 Heart Research	0.098	0.098	0.050	0.045	51.0%	45.9%	90.0%
Total for the Vote	24.411	24.411	11.148	8.504	45.7 %	34.8 %	76.3 %

VOTE: 116 Uganda National Medical Stores

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.403	17.403	8.701	8.701	50.0 %	50.0 %
	Non-Wage	489.640	489.640	244.820	242.910	50.0 %	49.6 %
Devt.	GoU	6.047	6.047	2.016	0.168	33.3 %	2.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	513.090	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %
Total GoU+Ext Fin (MTEF)	513.090	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	513.090	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	513.090	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %
Total Vote Budget Excluding Arrears	513.090	513.090	255.537	251.779	49.8 %	49.1 %	98.5 %

VOTE: 116 Uganda National Medical Stores

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %
Total for the Vote	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %

VOTE: 116 Uganda National Medical Stores

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
Sub Programme: 02 Population Health, Safety and Management		
1.490	Bn Shs	Department : 002 Coporate Services
Reason: Service providers had not invoiced.		
<i>Items</i>		
0.650	UShs	221009 Welfare and Entertainment
Reason: Service providers had not invoiced.		
1.835	Bn Shs	Project : 1567 Retooling of National Medical Stores
Reason: Procurement process still ongoing		
<i>Items</i>		
1.752	UShs	312211 Heavy Vehicles - Acquisition
Reason: Procurement process still ongoing		
0.083	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process still ongoing		

VOTE: 116 Uganda National Medical Stores

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% Availability of vaccines (zero stock outs)		Percentage	95%
% of functional EPI fridges		Percentage	88%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	95%
Budget Output: 320089 Anti-Malarial Medicines (ACTs)			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
ART Coverage (%)		Percentage	95%
Budget Output: 320090 Anti-Retrovirals (ARVs)			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
ART Coverage (%)		Percentage	95%
N/A			

VOTE: 116 Uganda National Medical Stores

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual Efficiency Study undertaken	Yes/No	yes	N/A

Budget Output: 320092 Laboratory Commodities

PIAP Output: 1203010510 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	95%	N/A

Budget Output: 320093 Reproductive Health supplies

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% . of districts with District Male Engagement Plans	Percentage	95%	N/A

Budget Output: 320094 TB medicines

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
ART Coverage (%)	Percentage	95%	N/A

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A

VOTE: 116 Uganda National Medical Stores

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A

Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A

Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functional specialized and super specialized hospitals	Number	3	

VOTE: 116 Uganda National Medical Stores

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:002 Coporate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	100%	97%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

Project:1567 Retooling of National Medical Stores

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	95 % maintained	N/A

VOTE: 116 Uganda National Medical Stores

Performance highlights for the Quarter

NMS received Shs. 255.5 bn and spent Shs 251.8 billion by the end of Quarter 2 of the FY 2022/23 representing 98.5 percent overall performance.

The release and expenditure was in accordance to levels of care i.e. Health centre II 7.22 bn, Health centre III 16.6 bn, Health centre IV 11.95 bn, General hospitals 11.7 bn, Regional Referrals 8.2 bn, National Referral hospitals 9 bn, Anti TB drugs 6.51 bn, Specialized units 19.2 bn, Emergency and donated items 2.58 bn, Laboratory items 34.49 bn, 8.7 bn and 26.8 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 99.8 percent of the released funds, 95.9 percent for other corporate support services and 8.3 percent on development.

Shs 10.5 bn was spent on reproductive health items, family planning and safe delivery kits MAMA KITS, to all women during child birth spread across the entire Country including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.

Shs. 69.5 bn was spent on ARVs that were equitably distributed to all government treatment centres spread across the entire Country ranging from Health Centre IIs, IIIIs, and IVs up to the National Referral hospitals. These were accessible to all categories of the population including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Shs. 1.9 bn worth of anti-malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.

Shs 6.78 bn was spent on vaccines and Immunization supplies meant for children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

VOTE: 116 Uganda National Medical Stores

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional Referral Hospital.

The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.

Limited storage space for Essential Medicines and Health Supplies EMHSs which affects the volume of stock that can be received and stored at the warehouse at any one time.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

The outbreak of the Ebola crisis with no additional funding to the Corporation for the increased work load that resulted from clearing, warehousing and distribution of supplies with separate distribution lead times, following instructions from the Ministry of Health.

The increase in operational costs due to the increase in prices of fuel. The increase in prices for fuel due to the volatility of the foreign currencies against the Uganda shilling has caused an increase in the costs and constrains the approved budget which may be depleted before the end of the Financial Year.

VOTE: 116 Uganda National Medical Stores

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %
000003 Facilities and Equipment Management	6.047	6.047	2.016	0.168	33.3%	2.8%	8.3%
000005 Human Resource Management	17.403	17.403	8.701	8.701	50.0%	50.0%	100.0%
000014 Administrative and Support Services	58.153	58.153	28.303	26.813	48.7%	46.1%	94.7%
320022 Immunisation services	26.970	26.970	6.789	6.783	25.2%	25.2%	99.9%
320027 Medical and Health Supplies	20.954	20.954	11.668	11.668	55.7%	55.7%	100.0%
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.900	1.900	40.0%	40.0%	100.0%
320090 Anti-Retrovirals (ARVs)	140.329	140.329	69.529	69.529	49.5%	49.5%	100.0%
320091 Emergency and Donated Medicines	6.975	6.975	2.593	2.575	37.2%	36.9%	99.3%
320092 Laboratory Commodities	56.730	56.730	34.491	34.491	60.8%	60.8%	100.0%
320093 Reproductive Health supplies	20.460	20.460	10.479	10.479	51.2%	51.2%	100.0%
320094 TB medicines	6.510	6.510	6.510	6.510	100.0%	100.0%	100.0%
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	10.382	10.382	7.267	7.222	70.0%	69.6%	99.4%
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	33.187	33.187	16.956	16.604	51.1%	50.0%	97.9%
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	19.932	19.932	11.952	11.952	60.0%	60.0%	100.0%
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	8.998	8.998	39.7%	39.7%	100.0%
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	8.189	8.189	39.7%	39.7%	100.0%
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	19.194	19.194	46.8%	46.8%	100.0%
Total for the Vote	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %

VOTE: 117 Uganda Tourism Board (UTB)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	4.465	3.538	1.941	190.7 %	104.6 %
	Non-Wage	21.893	21.893	5.942	2.559	27.1 %	11.7 %
Devt.	GoU	0.093	0.093	0.031	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	23.841	26.451	9.511	4.500	39.9 %	18.9 %	47.3 %
Total GoU+Ext Fin (MTEF)	23.841	26.451	9.511	4.500	39.9 %	18.9 %	47.3 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	23.841	26.451	9.511	4.500	39.9 %	18.9 %	47.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	23.841	26.451	9.511	4.500	39.9 %	18.9 %	47.3 %
Total Vote Budget Excluding Arrears	23.841	26.451	9.511	4.500	39.9 %	18.9 %	47.3 %

VOTE: 117 Uganda Tourism Board (UTB)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 TOURISM DEVELOPMENT	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	1.930	0.516	48.3 %	12.9 %	26.7 %
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	3.301	1.537	31.6 %	14.7 %	46.6 %
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	4.280	2.448	45.5 %	26.0 %	57.2 %
Total for the Vote	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %

VOTE: 117 Uganda Tourism Board (UTB)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Sub Programme: 03 Regulation and Skills Development		
0.206	Bn Shs	Department : 001 Registration and Licensing
		Reason: • Delays in upgrade and Integration of the system for online registration of hotels and Procurement of media space for registration awareness campaign initiated late. • Ebola outbreak affected inspection exercises to be undertaken • Procurement of printing services for tourism regulations ongoing
Items		
0.180	UShs	221001 Advertising and Public Relations
		Reason: Procurement of media space for registration awareness campaign initiated late.
0.386	Bn Shs	Department : 002 Compliance and Standards
		Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification
Items		
0.273	UShs	227001 Travel inland
		Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification
0.046	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification
0.034	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification
0.329	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
		Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy
Items		
0.157	UShs	221002 Workshops, Meetings and Seminars
		Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy
0.091	UShs	227001 Travel inland
		Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy
0.053	UShs	225101 Consultancy Services

VOTE: 117 Uganda Tourism Board (UTB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Quality Assurance, Research and Planning

Sub Programme: 03 Regulation and Skills Development

0.329	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
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Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

Items

Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

0.011	UShs	221003 Staff Training
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Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

Sub SubProgramme:02 Marketing and Product Development

Sub Programme: 01 Marketing and Promotion

1.184	Bn Shs	Department : 001 Marketing and Branding
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Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

Items

0.785	UShs	221001 Advertising and Public Relations
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Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

0.235	UShs	225101 Consultancy Services
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Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

0.237	Bn Shs	Department : 002 Product Development
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Reason: Late submission of contract deliverables for the Entebbe and Jinja city profiling

Items

0.163	UShs	225101 Consultancy Services
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Reason: Late submission of contract deliverables for the Entebbe and Jinja city profiling

0.038	UShs	227002 Travel abroad
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Reason: Late approval of payment for Africa Hotel Investment Forum (AHIF)

VOTE: 117 Uganda Tourism Board (UTB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

1.006	Bn Shs	Department : 001 Finance and Administration
Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment		
Planned stakeholder engagements put on hold due Ebola outbreak		

Items

0.137	UShs	227001 Travel inland
Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment		
0.133	UShs	221001 Advertising and Public Relations
Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment		

0.031	Bn Shs	Project : 1676 Retooling of Uganda Tourism Board
Reason: Inadequate release to purchase server		

Items

0.031	UShs	312221 Light ICT hardware - Acquisition
Reason: Inadequate release to purchase server		

VOTE: 117 Uganda Tourism Board (UTB)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A framework developed to strengthen public/ private sector partnerships.		Yes/No	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	4
Number of 360 roll-out campaigns done in the regional and international source markets		Number	4
Proportion of Ugandan enterprises associating with Uganda's brand, %		Percentage	15%
No of domestic drives /campaigns conducted		Number	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	531668
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of International Tourist arrivals (Million)		Number	600000
Proportion of leisure to total tourists, %		Percentage	25%
Tourism Marketing strategy		Yes/No	No

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120001 Brand Management

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	600000	459431
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	5%
Proportion of leisure to total tourists, %	Percentage	25%	11.2%

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Tourism Marketing strategy	Yes/No	Yes	No

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

Budget Output: 120004 International promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120004 International promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	600000	459431
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	5%
Proportion of leisure to total tourists, %	Percentage	25%	11.2%
Tourism Marketing strategy	Yes/No	Yes	No

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

Department:002 Product Development

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10034

Budget Output: 000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%

Budget Output: 000005 Human Resource Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	1

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10034

Budget Output: 000011 Communication and Public Relations

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

Budget Output: 120005 Leadership and Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

Budget Output: 120007 Support Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Project:1676 Retooling of Uganda Tourism Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:001 Registration and Licensing

Budget Output: 120006 Registration, Inspection and Licensing services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2

PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities

Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:001 Registration and Licensing

Budget Output: 120006 Registration, Inspection and Licensing services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

Department:002 Compliance and Standards

Budget Output: 120003 Grading and Skilling

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2

PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities

Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:003 Planning, Monitoring and Evaluation

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

Budget Output: 120008 Tourism Research

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Programme:05 TOURISM DEVELOPMENT

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:003 Planning, Monitoring and Evaluation

Budget Output: 120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000012 Legal advisory services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2

PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities

Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

VOTE: 117 Uganda Tourism Board (UTB)

Performance highlights for the Quarter

- i. "Explore Uganda" destination promotional video won 3 film awards from prestigious world film festivals i.e. International Committee of Tourism Film Festivals (CIFFT) 2022 in Valencia Spain, Zagreb Tourfilm Festival in Serbia and Cannes Media Film Festival in France
- ii. "Explore Uganda" brand gained international visibility on CNN where Uganda was recognised as one of the top 23 destinations to visit in 2023
- Sensitisation media campaign on enforcement of tourism hospitality standards was produced and aired on broadcast channels (radio, TV, print) in various local languages
- iii. "Explore Uganda" brand was rolled out in 3 markets at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco
- iv. Registered 77 new tour and travel operators, inspected 128 and licensed 74
- v. Registered 10 tourist guides, assessed 112 tourist guides in preparation for licensing and licensed 65
- vi. Registered 12 accommodation facilities, inspected 35 and licensed 13 from Eastern and Western Uganda
- vii. Positive travel content and media advisories produced during the Ebola outbreak in partnership with Ministry of Health to maintain Uganda's image as a medically sound and safe destinations

Variances and Challenges

- i. The 2022 Ebola outbreak and its global media coverage led to tourist booking cancellations hence loss of revenue and forex earnings for the economy.
- ii. Inadequate budget to facilitate global destination brand rollout, maintain Market Destination Representation in key source markets and replace old fleet used to undertake domestic campaigns and conduct inspection of tourism facilities

VOTE: 117 Uganda Tourism Board (UTB)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	1.930	0.516	48.3 %	12.9 %	26.7 %
000006 Planning and Budgeting services	0.931	0.889	0.243	0.045	26.1%	4.8%	18.5%
120003 Grading and Skilling	1.170	1.370	0.823	0.191	70.3%	16.3%	23.2%
120006 Registration, Inspection and Licensing services	1.408	1.693	0.673	0.249	47.8%	17.7%	37.0%
120008 Tourism Research	0.486	0.483	0.191	0.031	39.3%	6.4%	16.2%
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	3.301	1.537	31.6 %	14.7 %	46.6 %
120001 Brand Management	3.611	4.249	1.436	0.550	39.8%	15.2%	38.3%
120002 Domestic Promotion	3.671	3.577	0.407	0.246	11.1%	6.7%	60.4%
120004 International promotion	2.618	2.727	1.122	0.664	42.9%	25.4%	59.2%
120012 Tourism Investment, Promotion and Marketing	0.536	0.542	0.336	0.077	62.7%	14.4%	22.9%
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	4.280	2.448	45.5 %	26.0 %	57.2 %
000001 Audit and Risk Management	0.137	0.176	0.094	0.052	68.6%	38.0%	55.3%
000003 Facilities and Equipment Management	0.093	0.093	0.031	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	4.345	5.596	2.070	1.049	47.6%	24.1%	50.7%
000005 Human Resource Management	0.560	0.564	0.168	0.113	30.0%	20.2%	67.3%
000007 Procurement and Disposal Services	0.186	0.246	0.137	0.090	73.7%	48.4%	65.7%
000011 Communication and Public Relations	1.060	1.036	0.404	0.172	38.1%	16.2%	42.6%
000012 Legal advisory services	0.300	0.376	0.206	0.124	68.7%	41.3%	60.2%
120005 Leadership and Management	2.472	2.563	1.058	0.807	42.8%	32.6%	76.3%
120007 Support Services	0.258	0.270	0.111	0.041	43.0%	15.9%	36.9%
Total for the Vote	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %

VOTE: 118 Uganda Road Fund (URF)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	2.667	1.334	1.287	50.0 %	48.2 %
	Non-Wage	485.285	485.285	206.667	206.239	42.6 %	42.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total GoU+Ext Fin (MTEF)	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total Vote Budget Excluding Arrears	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

VOTE: 118 Uganda Road Fund (URF)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

VOTE: 118 Uganda Road Fund (URF)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National and District Road Maintenance		
Sub Programme: 04 Transport Asset Management		
Bn Shs	Department : 001 Road Fund Secretariat	
	Reason: Generally the cause for unspent balance in the quarter is the delayed invoicing by the various suppliers but the amounts have all been committed and will be paid in Q3	
<i>Items</i>		
0.333	UShs	211104 Employee Gratuity
		Reason: Cumulating for payment of staff gratuity in June 2023
0.025	UShs	223001 Property Management Expenses
		Reason: delayed invoice by the service provider
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoice by the service provider
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activity in progress
0.008	UShs	223004 Guard and Security services
		Reason: Timing of payment does not match with month end

VOTE: 118 Uganda Road Fund (URF)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme:04 Transport Asset Management				
Sub SubProgramme:01 National and District Road Maintenance				
Department:001 Road Fund Secretariat				
Budget Output: 260002 District , Urban and Community Access Road Maintenance				
PIAP Output: 09030101 Reduced maintenance backlog				
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	52	32.8	
No. of Kms re-graveled on the DUCAR network	Number	1891	798	
No. of Kms paved on the urban roads network in the new cities	Number	10	0	
Budget Output: 260006 National Road Maintenance				
PIAP Output: 09030101 Reduced maintenance backlog				
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	19	13.28	
No. of Kms re-graveled on the DUCAR network	Number	260	181.74	
No. of Kms paved on the urban roads network in the new cities	Number	0	0	
Budget Output: 260008 Road Fund Management Services				
PIAP Output: 09030101 Reduced maintenance backlog				
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	0	0	
No. of Kms re-graveled on the DUCAR network	Number	0	0	
No. of Kms paved on the urban roads network in the new cities	Number	0	0	

VOTE: 118 Uganda Road Fund (URF)

Performance highlights for the Quarter

In Q2 the Fund received 27.74% of the annual budget amounting to UGX133.574bn out of which DUCAR (District, Urban and Community Access Roads) maintenance was allocated UGX 33.51bn (19% of DUCAR annual budget) and UNRA (Uganda National Roads Authority) UGX 100bn representing 32.55% of its annual budget. Cumulatively the fund has received and allocated UGX197.559bn towards roads maintenance apportioned between UNRA, UGX124.105bn (40.37% of IPF) and DUCAR, UGX73.454bn representing 42.2% of its IPF.

All these funds were disbursed to the designated agencies within one week of release.

Cumulatively these translated into the following physical performance under various road maintenance interventions by end of quarter:

National Roads:

Routine Manual Maintenance of 4,868km of paved roads and 14,557km unpaved national roads; Routine Mechanized Maintenance of 355.9km of paved roads and 2,717km of unpaved roads; Routine Maintenance (Framework) of 99km paved and 186km unpaved; periodic maintenance of 3km of paved roads; maintenance and operation of 10No. ferries, and enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges.

District, Urban and Community Access Roads:

Financed Routine Manual Maintenance of 27,278km, Routine Mechanized Maintenance of 6,216km; and Periodic Maintenance of 1,044km of district roads;

KCCA:

Financed Routine Mechanized Maintenance of 97km paved and 421km unpaved roads;

Municipal Council:

Financed Routine Manual Maintenance of 1,527km; Routine Mechanized Maintenance of 500.6km, Periodic Maintenance of 88.57km; and installation of 312no. culverts on Municipal council Roads.

New Cities:

Financed Routine Manual Maintenance of 525km, Routine Mechanized Maintenance of 225.7km, Periodic Maintenance of 19.86km, installation of 86no. culverts and repair of 2no. bridges.

Since Q1 release was made late, most output that were planned in Q1 were delivered in Q2.

Variances and Challenges

Whereas funds were disbursed early, most Districts and Municipalities still have challenge in implementation due to lack of adequate equipment and high maintenance cost. this has resulted in road maintenance always lagging behind schedule

VOTE: 118 Uganda Road Fund (URF)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
260002 District , Urban and Community Access Road Maintenance	174.045	174.045	81.023	81.002	46.6%	46.5%	100.0%
260006 National Road Maintenance	307.430	307.430	124.505	124.505	40.5%	40.5%	100.0%
260008 Road Fund Management Services	6.477	6.477	2.474	2.019	38.2%	31.2%	81.6%
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.393	13.393	6.696	6.369	50.0 %	47.6 %
	Non-Wage	19.854	19.879	9.912	6.620	49.9 %	33.3 %
Devt.	GoU	0.970	0.945	0.323	0.001	33.3 %	0.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Total GoU+Ext Fin (MTEF)	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Total Vote Budget Excluding Arrears	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	6.673	6.667	3.418	2.639	51.2 %	39.6 %	77.2 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.7 %	40.5 %	81.5 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.7 %	39.2 %	75.9 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	12.556	9.577	48.8 %	37.2 %	76.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	12.126	9.242	48.6 %	37.0 %	76.2 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
Total for the Vote	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Community sensitization and empowerment		
0.141	Bn Shs	Department : 005 Public Relations and Corporate Affairs
Reason: 0 The unspent balances were due to the ongoing procurement for purchase of IEC materials, and the performance review exercise scheduled in quarter three.		
Items		
0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The purchase of ICE materials will be made in quarter 3 and all the funds will be utilized.		
0.039	UShs	221001 Advertising and Public Relations
Reason: The procurement process is ongoing, awaiting release in quarter 3		
0.020	UShs	282101 Donations
Reason: The procurement for the materials to be donated is ongoing and will be finalized in quarter 3		
0.014	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds will be utilized to conduct the performance review workshop in Quarter 4.		
0.010	UShs	221003 Staff Training
Reason: 3 staff were enrolled and the payments to the institution will be made in Quarter 3		
Sub Programme: 01 Institutional Coordination		
2.297	Bn Shs	Department : 002 Finance and Administration
Reason: The fund have been encumbered to clear rent for URSB Office at Georgian and the archival centre		
The procurement process for maintenance transport equipment and the funds are encumbered		
Items		
1.462	UShs	223003 Rent-Produced Assets-to private entities
Reason: The fund have been encumbered to clear rent for URSB Office at Georgian and the archival centre		
0.109	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement process is ongoing		
0.079	UShs	222001 Information and Communication Technology Services.
Reason: These funds will be spent in Q3		
0.066	UShs	228002 Maintenance-Transport Equipment

VOTE: 119 Uganda Registration Services Bureau (URSB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General administration, planning, policy and support services

Sub Programme: 01 Institutional Coordination

2.297	Bn Shs	Department : 002 Finance and Administration
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Reason: The fund have been encumbered to clear rent for URSB Office at Georgian and the archival centre

The procurement process for maintenance transport equipment and the funds are encumbered

Items

Reason: The procurement process for maintenance transport equipment and the funds are encumbered

0.055	UShs	223005 Electricity
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Reason: The fund was encumbered to cater for electricity

0.322	Bn Shs	Project : 1648 Retooling of Uganda Registration Services Bureau
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Reason: 0

The unspent balances will cater for crosscutting activities which are done in quarter 3

Items

0.224	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The procurement process is ongoing and the furniture and fittings will be acquired in quarter 3

0.080	UShs	312212 Light Vehicles - Acquisition
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Reason: The procurement for the motor vehicle is on going and the contract has not yet been awarded to the bidder.

0.018	UShs	312216 Cycles - Acquisition
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Reason: The procurement process for the motor cycle is ongoing and it is at evaluation stage

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.106	Bn Shs	Department : 001 Regional Offices
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Reason: Procurement is still on going and the fund will be utilized in Q3

Items

0.051	UShs	227001 Travel inland
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Reason: The activity was rescheduled to Q3 and therefore funds will be spent in Q3

0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement is still ongoing

0.012	UShs	228002 Maintenance-Transport Equipment
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Reason: funds will be spent in Q3

VOTE: 119 Uganda Registration Services Bureau (URSB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General administration, planning, policy and support services

Sub Programme: 04 Access to Justice

0.032	Bn Shs	Department : 003 Legal and Advisory Unit
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Reason: Under Travel inland, The funds will be utilized to support the regional compliance checks and enforcement operations in the Eastern and Northern region in the 3rd and 4th Quarter

Workshops, Meetings and Seminars, The funds released were not sufficient to hold the workshop. The workshops will be held in quarter 3.

Staff Training, The staff training will be held in quarter 3

There were no litigation costs to be cleared during quarter 3

Items

0.019	UShs	227001 Travel inland
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Reason: The funds will be utilized to support the regional compliance checks and enforcement operations in the Eastern and Northern region in the 3rd and 4th Quarter

0.009	UShs	221002 Workshops, Meetings and Seminars
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Reason: The funds released were not sufficient to hold the workshop. The workshops will be held in quarter 3.

0.003	UShs	221003 Staff Training
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Reason: The staff training will be held in quarter 3

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 01 Enabling Environment

0.046	Bn Shs	Department : 004 SIMPO / Chattels
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Reason: The unspent funds are going to be utilized to implement 3 regional workshops that were deferred to quarter 3, and purchase data to support the said activities.

Items

0.033	UShs	221002 Workshops, Meetings and Seminars
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Reason: The funds will be used to conduct workshops in quarter 3

0.005	UShs	221001 Advertising and Public Relations
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Reason: The funds are going to be utilized for TV talk shows for sensitization on system integration

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement is at contract management stage and the funds will be utilised upon signing of the contract

VOTE: 119 Uganda Registration Services Bureau (URSB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 01 Enabling Environment

0.046	Bn Shs	Department : 004 SIMPO / Chattels
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Reason: The unspent funds are going to be utilized to implement 3 regional workshops that were deferred to quarter 3, and purchase data to support the said activities.

Items

0.004	UShs	227001 Travel inland
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Reason: The funds are going to support two field visits that are going to be carried out in Quarter 3

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.536	Bn Shs	Department : 001 Business Registration Services
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Reason: Procurement is still ongoing, funds will be spent in Q3
0

Items

0.516	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement for assorted stationery was still ongoing by end of Q2

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement for assorted stationery was still ongoing by end of Q2

0.016	Bn Shs	Department : 003 Insolvency / Official Receiver
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Reason: Procurement is ongoing

Items

0.016	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement is ongoing

Sub Programme: 03 STI Ecosystem Development

0.038	Bn Shs	Department : 006 Intellectual Property Rights
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Reason: The variation in unspent balances was due to the procurement process that were still ongoing and these include; procurement for assorted stationery, workshop for national outreach for appropriate technology and also funds meant for world IP day publications.

Items

0.015	UShs	221003 Staff Training
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Reason: Staff training is going to be conducted in Q3

0.009	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds are meant for 3 workshops to be conducted in Q3(national outreach for appropriate technology meeting with UPRS)

VOTE: 119 Uganda Registration Services Bureau (URSB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 03 STI Ecosystem Development

0.038	Bn Shs	Department : 006 Intellectual Property Rights
Reason: The variation in unspent balances was due to the procurement process that were still ongoing and these include; procurement for assorted stationery, workshop for national outreach for appropriate technology and also funds meant for world IP day publications.		

Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement for assorted stationery was still ongoing by Q2		
0.006	UShs	221001 Advertising and Public Relations
Reason: Funds to be utilized for the world IP day publicity		

VOTE: 119 Uganda Registration Services Bureau (URSB)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)		Number	60
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)		Number	400
Number of security interests registered at the movable property registry		Number	3600
% of EOI requests completed within the Stipulated International standards		Percentage	0%
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebbe)		Number	47
			0

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:02 Lawful Registration Services

Department:001 Business Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional BDS centres	Number	0	0
No. of Regional Business Development Service Centres established	Number	0	0
Number of clients served by the Regional Business Development Service Centres	Number	0	0
Number of SMEs facilitated in BDS	Number	0	0

PIAP Output: 07030108 Established a unique identifier for all businesses across agencies

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A unique identifier for all businesses across agencies established	Number	1	0
No of businesses registered under the single registration form reform	Number	23000	25393

Department:003 Insolvency / Official Receiver

Budget Output: 190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number	7	0
Number of public awareness events on insolvency undertaken	Number	12	2

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Department:006 Intellectual Property Rights

Budget Output: 000075 Registration Services

PIAP Output: 13010301 Human Resource capacity in the IP value chain developed

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of experts qualified in IP	Number	8	10

PIAP Output: 13051001 Utilization of the IP system enhanced

Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of media engagements on IP	Number	4	3

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 General administration, planning, policy and support services

Department:005 Public Relations and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Comprehensive communication strategy on registration services in place	Number	1	1

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060107 Monitoring and evaluation of performance conducted

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of m&e field visits conducted	Number	4	4

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Whether performance reports are formulated	Text	YES	Yes
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PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of staff paid	Number	235	234
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PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Whether utilities cleared and welfare enhanced	Number	YES	1
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Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment, office furniture and purchase of motor vehicles) and systems maintenance done

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of directorates and units retooled	Number	2	2
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SubProgramme:04 Access to Justice

Sub SubProgramme:01 General administration, planning, policy and support services

Department:003 Legal and Advisory Unit

Budget Output: 000012 Legal advisory services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Prison Units Implementing Prisons Mgt Information Systems	Number	0	0
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No. of prisons connected to virtual courts to improve access to justice	Number	0	0
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VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 General administration, planning, policy and support services

Department:003 Legal and Advisory Unit

Budget Output: 000012 Legal advisory services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Time taken to register a business(days)	Number	1	0.17
% of backlog cases cleared	Percentage	0%	0%
Establishment of Video conferencing facilities in prisons	Text	0	0

Sub SubProgramme:02 Lawful Registration Services

Department:002 Civil Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	6%

PIAP Output: 16020102 Commercial laws enforced

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of Automation of business registries	Level	60%	65%

PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of duty bearers covered with the roll out of NMRS	Number	500	578

VOTE: 119 Uganda Registration Services Bureau (URSB)

Performance highlights for the Quarter

URSB collected a total of UGX38.78Bn NTR & registered 9,797 companies, 15,596 business names, 41,041 legal documents, 740 debentures, 3,162 Security interest notices, 5,282 marriage returns from FBO, 82 Civil Marriage returns from Districts, 631 Customary marriages, 113 Church licensed, 231 Special licenses 329 Local Trademarks, 1,302 Foreign Trademarks, 1,153 Foreign Trademarks renewals, 181 Local Trademarks renewals, 56 Copyrights & 12 Industrial Designs

URSB trained Mbale local government officials on filing of online marriage return and total of 578 National Marriage Registration System accounts exist. URSB participated in the; First African Continental Free Trade Area private sector CEO Forum in Uganda; The East African Science and Technology Commission Youth Innovation Forum; The Bi-annual Forum of Presidential CEOs that brings together business leaders, investors, policymakers and academia; The 6th Conference of African Ministers Responsible for Civil Registration in Addis Ababa and sensitized the participants on URSB services of formalization; Intellectual Property rights at the 5th KTA Annual Symposium; Annual Uganda International trade fair under the theme “Business recovery by harnessing local sourcing and deepening value chains integration”; Uganda Innovation Week & was named the inaugural winner of the 'Champion of the year in public sector' award in the Startup Uganda 2022 annual awards and recognized for supporting Government to enhance our citizen's creativity in business; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organization Secretariat

URSB conducted the; Customer Engagement Week 2022; Community Social Responsibility campaign at Teresa Children's Home in Kabowa & donated items for day to day use; Business registration clinic in Moroto Town

URSB launched the new Online Business Registration System (OBRS) after successful User Acceptance Testing session

Variances and Challenges

VOTE: 119 Uganda Registration Services Bureau (URSB)

URSB was appropriated a total budget of UGX 34.217Bn for the FY2022/23 Out of the approved wage budget of UGX 13.393bn, UGX 6.696 bn was released and UGX 6.369 bn spent. Out of total Non-wage budget of UGX19.854bn, UGX 9.912 bn was released and UGX 6.621 bn was spent. Out of UGX 0.970bn development budget, UGX 0.323 bn was released and UGX0.001 bn was spent. The overall total of UGX16.931bn was released constituting 49.5% of the budget approved and 12.991 bn was spent constituting 77.2% of the released funds

Private Sector Development, a total of 6.673bn was appropriated 3.418 bn was released representing 51.2% of the budget approved. 77.2% of the released budget for Private sector development was spent

Innovation, Technology Development and Transfer, a total of 1.112bn was appropriated for FY2022/23. 0.559 bn was released representing 50.3% of the budget approved. 92.8% of the released budget was spent

Community mobilization and Mindset Change, a total of 0.685 bn was appropriated. 0.397 bn was released representing 58% of the budget approved. 64% of the released budget was spent

Governance and Security, a total of 25.747bn was appropriated. 12.556 bn was released representing 48.8% of the budget approved. 76.3% of the released budget was spent

The variation was mainly due to procurements that are ongoing

The challenges faced includes;

1. Low budget MTEF budget allocation worsened by majorly funding gaps;
 - To implement the mass business registration 4year strategy worth UGX 6.430 Bn aimed at increasing the formalization
 - Of UGX 6.3 Bn for the implementation of the human resource structure which was revised by the Ministry of Public Service.
2. Rent arrears of UGX 5.04 Bn caused by the delay to relocate to the Uganda Business Facilitation Centre owing to COVID -19 disruptions
3. Limited decentralization of URSB services in all districts and regions in a bid to bring registration services closer to all citizens.

VOTE: 119 Uganda Registration Services Bureau (URSB)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	6.673	6.667	3.418	2.639	51.2 %	39.5 %	77.2 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.7 %	40.4 %	81.4 %
460030 Registration Services	1.661	1.661	0.825	0.672	49.7%	40.5%	81.5%
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.7 %	39.2 %	75.9 %
190027 Insolvency services	0.646	0.646	0.323	0.291	50.0%	45.0%	90.1%
460030 Registration Services	4.366	4.360	2.270	1.676	52.0%	38.4%	73.8%
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
000075 Registration Services	1.112	1.112	0.559	0.519	50.3%	46.7%	92.8%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.685	0.685	0.397	0.254	58.0 %	37.1 %	63.9 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.397	0.254	58.0 %	37.1 %	63.9 %
000011 Communication and Public Relations	0.685	0.685	0.397	0.254	58.0%	37.1%	64.0%
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	12.556	9.577	48.8 %	37.2 %	76.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	12.126	9.242	48.6 %	37.0 %	76.2 %
000003 Facilities and Equipment Management	0.970	0.945	0.323	0.001	33.3%	0.1%	0.3%
000012 Legal advisory services	0.646	0.646	0.282	0.242	43.7%	37.5%	85.8%
000014 Administrative and Support Services	23.344	23.375	11.520	8.999	49.3%	38.5%	78.1%
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
460030 Registration Services	0.787	0.787	0.430	0.335	54.6%	42.6%	77.9%
Total for the Vote	34.217	34.217	16.931	12.989	49.5 %	38.0 %	76.7 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.274	5.274	2.644	1.960	50.1 %	37.2 %
	Non-Wage	104.021	104.235	62.572	55.233	60.2 %	53.1 %
Devt.	GoU	10.536	10.536	1.845	0.318	17.5 %	3.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %
Total GoU+Ext Fin (MTEF)	119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %
Arrears	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	119.846	120.060	67.061	57.511	56.0 %	48.0 %	85.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	119.846	120.060	67.061	57.511	56.0 %	48.0 %	85.8 %
Total Vote Budget Excluding Arrears	119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	76.301	49.600	46.538	64.9 %	60.9 %	93.8 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	43.759	17.462	10.973	40.2 %	25.3 %	62.8 %
Total for the Vote	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Citizenship and Immigration Services		
Sub Programme: 02 Security		
1.518	Bn Shs	Department : 003 Immigration Control
		Reason: The unspent balances this quarter is partly due to the deferred training of staff to be done in Q3. Other balances are due to pending payment to internet service providers for services already rendered
<i>Items</i>		
0.291	UShs	221012 Small Office Equipment
		Reason: The balance not sufficient to procure office stamps
0.229	UShs	221002 Workshops, Meetings and Seminars
		Reason: The planned workshop delayed pending orientation of the newly promoted immigration officers. This is to be done in Q3.
0.201	UShs	222001 Information and Communication Technology Services.
		Reason: Payment for internet services provided to be done in Q3
0.182	UShs	221010 Special Meals and Drinks
		Reason: Payment pending receipt of invoices for meals supplied to staff in Entebbe Airport and other One Stop Border Posts
0.127	UShs	221003 Staff Training
		Reason: The need to include the newly promoted immigration officers led to deference of the training to Q3
Sub Programme: 04 Access to Justice		
0.028	Bn Shs	Department : 002 Citizenship and Passport Control
		Reason: The item balances are insufficient to fully carry out major activities. The unspent balances are due to delayed deliveries of assorted printing materials, service and maintenance of the passport system and other supplies still pending under procurement.
<i>Items</i>		
0.112	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment pending supply of printed materials Funds to be exhausted in Q3
0.098	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: maintenance of the online e-passport system delayed due to the upgrade of the system to issue polycarbonate passports
0.096	UShs	221010 Special Meals and Drinks

VOTE: 120 National Citizenship and Immigration Control (NCIC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Citizenship and Immigration Services

Sub Programme: 04 Access to Justice

0.028	Bn Shs	Department : 002 Citizenship and Passport Control
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Reason: The item balances are insufficient to fully carry out major activities.

The unspent balances are due to delayed deliveries of assorted printing materials, service and maintenance of the passport system and other supplies still pending under procurement.

Items

Reason: Payment pending delivery of invoices for meals supplied to staff

0.080	UShs	221012 Small Office Equipment
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Reason: Pending delivery of assorted small office equipment.

0.047	UShs	221008 Information and Communication Technology Supplies.
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Reason: Service and maintenance of e-passport system to be complete in Q3

Sub SubProgramme:02 General administration, planning, policy and support services

Sub Programme: 01 Institutional Coordination

4.277	Bn Shs	Department : 001 Finance and Administration
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Reason: The major unspent balances are due to pending completion of verification of new pensioners, delayed completion of service and maintenance of the e-immigration system and pending supply of assorted office stationery and IT materials.

Items

1.853	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The service and maintenance of the e-immigration system was not concluded during the quarter

0.498	UShs	221008 Information and Communication Technology Supplies.
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Reason: Balances pending supply of assorted ICT consumables

0.487	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending supply of office stationery and printing consumables

0.221	UShs	224001 Medical Supplies and Services
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Reason: Funds will be utilised when Mission staff are paid their medical entitlements

0.171	UShs	273104 Pension
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Reason: Funds to be fully utilized after completion of verification of pensioners

VOTE: 120 National Citizenship and Immigration Control (NCIC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General administration, planning, policy and support services

Sub Programme: 01 Institutional Coordination

1.528	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
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Reason: The major reason for non expenditure of the development budget is incomplete procurement process for assets such as land, vehicles and acquisition of ICT equipment.

Items

1.000	UShs	312212 Light Vehicles - Acquisition
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Reason: The procurement of 5 double cabin pick ups completed and due for delivery

0.260	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement of desk top computers and laptops yet to be done

0.106	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Not all furniture were delivered on time. Balance to be paid in Q3 upon delivery.

0.101	UShs	313129 Other Buildings other than dwellings - Improvement
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Reason: Pending completion of procurement process for renovation of selected borders

0.039	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Pending renovation of identified immigration offices

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security

0.017	Bn Shs	Department : 001 Inspection and Legal Services
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Reason: 0

Items

0.017	UShs	227002 Travel abroad
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Reason: deportation of illegal immigrants

0.038	Bn Shs	Department : 002 Citizenship and Passport Control
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Reason: 0

0

Items

0.038	UShs	227002 Travel abroad
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Reason: deployment of e-passport system

VOTE: 120 National Citizenship and Immigration Control (NCIC)

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security

0.060	Bn Shs	Department : 003 Immigration Control
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Reason: 0

Items

0.060	UShs	227002 Travel abroad
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Reason: maintenance of e-immigration system at missions abroad

Sub SubProgramme:02 General administration, planning, policy and support services -01 Institutional Coordination

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

Items

0.111	UShs	227002 Travel abroad
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Reason: coordination of bilateral meetings

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of internal audit reports produced		Number	4
Budget Output: 000004 Finance and Accounting			2
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of quarterly financial reports per annum submitted on time		Number	4
Budget Output: 000005 Human resource Management			2
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of months that salary, pension and gratuity are paid by 28th day of the month		Number	12
% of staff appraised on performance		Percentage	95%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Performance Reports produced		Number	4
			2

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration, planning, policy and support services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of implementation of the annual procurement plan	Level	95%	42%

Budget Output: 000008 Records management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of automation of DCIC Records	Level	60%	40%

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Clients queries and concerns responded to	Percentage	95%	90%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration and support services coordinated

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
General Administration	Text	Good	Good

Budget Output: 000019 ICT Services

PIAP Output: 16060506 ICT Maintenance and support provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of functionality of Immigration ICT System	Level	95%	96%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration, planning, policy and support services

Department:001 Finance and Administration

Budget Output: 460044 Decentralised Immigration Services

PIAP Output: 16020120 Immigration Services decentralized

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Uganda Missions with e-immigration system	Number	7	6

Project:1671 Retooling the National Citizenship and Immigration Control

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Support delivery centres retooled with office furniture and other office facilities	Number	3	1

Budget Output: 320011 Equipment Maintenance

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
offices with effective ICT connections and infrastructure	Text	5	5

Budget Output: 460050 Security and ICT Infrastructure

PIAP Output: 16060505 ICT Equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of planned ICT Equipment procured	Percentage	80%	32%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Department:001 Inspection and Legal Services

Budget Output: 000012 Legal advisory services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Level of compliance to immigration laws	Level	85	80%
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Budget Output: 460043 Custody Management Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Level of compliance to immigration laws	Level	85	80%
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Budget Output: 460045 Enforcement and Compliance

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Level of compliance to immigration laws	Level	85	80%
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Budget Output: 460047 Immigration Prosecution Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Level of compliance to immigration laws	Level	85	80%
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Department:002 Citizenship and Passport Control

Budget Output: 460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of refugees issued with travel documents	Number	4000	987
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Department:003 Immigration Control

Budget Output: 460040 Border Control Management

PIAP Output: 16070803 Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of gazetted border points connected on i24/7 system	Percentage	28%	0%
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Budget Output: 460041 Border Patrol and Surveillance

PIAP Output: 16070802 Border patrols and surveillance enhanced

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Vehicles procured	Number	2	0
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Budget Output: 460046 Immigration Control Services

PIAP Output: 16070801 Aliens issued migration facilities

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of application for migration facilities issued	Percentage	80%	86%
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SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Department:002 Citizenship and Passport Control

Budget Output: 460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of citizenship applications granted out of applications received	Percentage	85%	91%
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Budget Output: 460048 Passport Control

PIAP Output: 16050502 Citizens issued passports

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Annual number of citizens issued with passports	Number	200000	228867
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Performance highlights for the Quarter

Budget Performance:

- a) Wage Expenditure: UGX 0.684bn in wages remained unspent at end of the quarter. Not all the 80 promoted immigration officers have fully accessed their new salaries. However, there also exists vacant positions in the Directorate that are yet to be filled.
 - b) Non-Wage Recurrent expenditure: UGX 6.477bn remained unspent under this category as a result of delays in the procurement process for I.T Systems consumables of UGX 3bn; some planned activities are also still under implementation.
 - c) Development: UGX 1.527bn in capital development budget remained unspent due to the delayed procurement of cars
 - d) Non Tax Revenue (NTR): The NTR projection for the FY 2022/23 is UGX 360.2bn, and cumulatively at the end of Q2, NTR generated was UGX 178.526bn was collected, a 49.5% of the annual projection.
- d) Other Physical Performance:
- i) 3,407 Immigrants were investigated, 124 regularized their stay, and 269 were removed
 - ii) 106 suspects arraigned in court and 92 were convicted and fined, 14 cases are still in court
 - iii) 105 appeal cases verified/investigated and processed for the Hon. Ministers action.
 - iv) 100% clearance of all travelers at all gazette border entry/exit points (a total of 2,101,650 travelers comprised of 966,014 arrivals and 1,135,636 departures
 - v) 404 snap checks carried out in which 1,246 irregular immigrants were intercepted, some forwarded to courts for prosecution and others returned to their countries
 - vi) 42 border surveillance operations conducted; intelligence gathered informed patrols/snapcheck
 - vii) 100% of applicants for immigration facilities processed. (Work permits-11,670 Dependent pass-3752, Student passes-6,295, Certificate of residence-691).
 - viii) 98.6% of applications for dual citizenship processed -941 granted
 - ix) 238,660 passport applications received, 228,867 citizens issued passports
 - xi) 240,000 e-passports were procured and delivered.
 - xii) 983 eligible refugees issued Conventional Travel Documents

Variances and Challenges

VOTE: 120 National Citizenship and Immigration Control (NCIC)

1. The Directorate of Citizenship and Immigration Control received the second quarter expenditure limit to carry out its planned activities. However, as noted, the cash limits were insufficient and the most affected expenditure line was the payment for passport booklets already supplied. An earlier formal request to the Ministry of Finance to frontload all the balances of the budget for procurement of passports worth UGX 25.8bn for Q2 was not honored.
2. However, demands for travel documents such as passports, certificate of identity and temporary movement permits continue to rise amidst supply constraints. Given the trend, the Directorate again requested for a supplementary budget of UGX 46.78bn to procure additional 260,000 passports, given that the 240,000 passports procured would run out by end of Q2. So far, 238,660 passport applications were received by end of Q2 and a total 228,867 citizens were served passports.
3. During the quarter, an additional 80 immigration officers were appointed and deployed to boost service delivery. This is a drop in the ocean, given the huge mandate of border control and surveillance and countrywide inspections to curtail illegal immigration.
4. The Directorate has delayed operationalization of the regional e-passport enrollment centers of Arua and Jinja occasioned by the delayed delivery of systems and equipment by the service provider.
5. The insecurity in the Democratic Republic of the Congo/Uganda borderline and parts of Karamoja continued to negatively affect immigration surveillance and patrols.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	119.846	120.060	67.062	57.512	56.0 %	48.0 %	85.8 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	76.301	49.600	46.538	64.9 %	60.9 %	93.8 %
000012 Legal advisory services	0.185	0.185	0.089	0.051	48.1%	27.6%	57.3%
460040 Border Control Management	4.191	3.991	1.928	1.388	46.0%	33.1%	72.0%
460041 Border Patrol and Surveillance	3.322	3.128	1.546	1.147	46.5%	34.5%	74.2%
460042 Citizenship Management Service	1.991	1.896	0.883	0.756	44.3%	38.0%	85.6%
460043 Custody Management Services	0.340	0.495	0.227	0.095	66.8%	27.9%	41.9%
460045 Enforcement and Compliance	2.694	2.560	1.107	0.880	41.1%	32.7%	79.5%
460046 Immigration Control Services	4.698	4.898	2.264	1.685	48.2%	35.9%	74.4%
460047 Immigration Prosecution Services	0.225	0.225	0.106	0.047	47.1%	20.9%	44.3%
460048 Passport Control	58.196	58.376	41.225	40.292	70.8%	69.2%	97.7%
460049 Refugee Management	0.547	0.547	0.225	0.197	41.1%	36.0%	87.6%
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	43.759	17.462	10.974	40.2 %	25.3 %	62.8 %
000001 Audit and Risk Management	0.292	0.292	0.139	0.118	47.6%	40.4%	84.9%
000004 Finance and Accounting	0.253	0.253	0.119	0.101	47.0%	39.9%	84.9%
000005 Human resource Management	8.226	8.440	3.614	2.577	43.9%	31.3%	71.3%
000006 Planning and Budgeting services	0.450	0.450	0.188	0.171	41.8%	38.0%	91.0%
000007 Procurement and Disposal Services	0.334	0.334	0.142	0.117	42.5%	35.0%	82.4%
000008 Records management	0.098	0.098	0.049	0.019	50.0%	19.4%	38.8%
000011 Communication and Public Relations	1.014	1.014	0.459	0.285	45.3%	28.1%	62.1%
000014 Administrative and Support Services	13.780	13.778	5.848	4.947	42.4%	35.9%	84.6%
000017 Infrastructure Development and Management	4.896	4.896	0.335	0.174	6.8%	3.6%	51.9%
000019 ICT Services	3.748	3.748	2.996	0.601	79.9%	16.0%	20.1%
320011 Equipment Maintenance	2.021	2.021	1.250	0.144	61.9%	7.1%	11.5%
460044 Decentralised Immigration Services	4.726	4.816	2.064	1.720	43.7%	36.4%	83.3%
460050 Security and ICT Infrastructure	3.620	3.620	0.260	0.000	7.2%	0.0%	0.0%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	119.846	120.060	67.062	57.512	56.0 %	48.0 %	85.8 %

VOTE: 121 Dairy Development Authority (DDA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.218	4.218	2.109	2.045	50.0 %	48.5 %
	Non-Wage	6.468	6.468	2.582	2.406	39.9 %	37.2 %
Devt.	GoU	6.553	6.553	0.184	0.028	2.8 %	0.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %
Total GoU+Ext Fin (MTEF)	17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %
Arrears	0.009	0.009	0.009	0.000	101.2 %	0.0 %	0.0 %
Total Budget	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Total Vote Budget Excluding Arrears	17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %

VOTE: 121 Dairy Development Authority (DDA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Total for the Vote	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %

VOTE: 121 Dairy Development Authority (DDA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Dairy Development and Regulation		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.166	Bn Shs	Department : 003 Corporate Services
		Reason: Delayed invoicing by the contractor and delayed approval of invoices at MFPED
0		
0		
0		
Items		
0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Delay in invoicing by contractor
0.022	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delays in the procurement process as the amount quoted by the bidders was above the budget
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in invoicing by supplier
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delay in invoicing
0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed approval of invoices
0.151	Bn Shs	Project : 1751 Retooling of Diary Development Authority
		Reason: Delay in approval of invoices
Items		
0.124	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Delay in approval of invoices
0.021	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in procurement
0.005	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Delay in procurement
0.001	UShs	224003 Agricultural Supplies and Services
		Reason: Delay in invoicing by supplier

VOTE: 121 Dairy Development Authority (DDA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Dairy Development and Regulation

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.002	Bn Shs	Department : 004 Dairy Training and Incubation
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Reason: Delay in approval of invoices

Items

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delay in approval of invoices

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in approval of invoices

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.004	Bn Shs	Department : 002 Dairy Regulation Services
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Reason: 0

None

0

Delayed invoicing by the supplier

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed invoicing

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed invoicing

VOTE: 121 Dairy Development Authority (DDA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of district local government with statisticians responsible for agriculture statistics		Number	60
A functional Agriculture management information system		Yes/No	Yes
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional Agriculture management information system		Yes/No	Yes
Administrative Agriculture data collection system rolled out country wide		Yes/No	Yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of district local government with statisticians responsible for agriculture statistics		Number	60
A functional Agriculture management information system		Yes/No	Yes

VOTE: 121 Dairy Development Authority (DDA)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Dairy Development and Regulation

Project:1751 Retooling of Diary Development Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01041201 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	155	0
No of Regional Farm service Centres established	Number	4	0

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Dairy Development and Regulation

Department:001 Dairy Enterprise Development Services

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farmer groups trained along the value chain	Number	42	17

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Dairy Development and Regulation

Department:004 Dairy Training and Incubation

Budget Output: 000034 Education and Skills Development

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of cooperatives supported with milk handling and milk cooling equipment	Number	22	0
No. of milk collection centres rehabilitated and equipped	Number	6	0

VOTE: 121 Dairy Development Authority (DDA)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Dairy Development and Regulation

Department:002 Dairy Regulation Services

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of laboratory facilities for milk built and equipped	Number	0	
No. of regional milk testing laboratories equipped	Number	1	0

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	1076	1412

VOTE: 121 Dairy Development Authority (DDA)

Performance highlights for the Quarter

A.DAIRY ENTERPRISE DEVELOPMENT SERVICES

Trained 2,053 dairy farmers (Male-1,408 and Female-645) on best dairy husbandry practices with an emphasis on pasture establishment and conservation, animal health management, group dynamics and strengthening; South West- 352, Northern- 423, Eastern-285 North East-553, Mid-West- 170, Central -270. The farmers trained were from farmer groups and Cooperatives.

Profiled and guided six (6) new dairy farmer groups/cooperatives to register as dairy farmer groups/ cooperatives; Mid-West – 5, Eastern -1.

DAIRY TRAINING AND INCUBATION

Skilled 50 dairy farmers (Males-34 and Females-16) in value addition specifically yoghurt making involving dairy farmers in the Northern region.

DAIRY REGULATION SERVICES

Inspected 1,082 milk handling premises, equipment, processing plants, and consignment for compliance with quality standards. The inspected premises were(Freezers/retail outlets-251,Road Tankers/transporters-25, MCCs/Coolers- 140, Processors-21, Export consignment-481 and Import consignment of 156)

Collected and analyzed 1,394 milk and dairy product samples. The tests conducted include; Added water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli among others. The average test pass rate was 62.3%

Conducted 26 enforcement operations and four (4) market surveillance activities during the quarter.

Registered 258 premises, equipment, exporters and importers as follows; Road tankers- 23, Processors-9, MCC/coolers-100, Freezers/retail outlets-112, Exporters-8, Importers -6.

Registered an increase in dairy exports from UGX. 45.3Billion in the previous quarter to UGX.120.9

CORPORATE SERVICES

Paid salaries, gratuity and NSSF for 92 staff and retainer fees for board members

Conducted one(1) Board meeting

Prepared and submitted quarter one performance report to MoFPED

Conducted budget conference for FY 2023/24 and prepared a Budget Framework Paper for the same

Conducted media engagements on dairy on TV and print media

Variances and Challenges

The biggest challenge in budget execution in the half-year is the dismal budget releases to the Vote. Cumulatively over the budget execution period, the vote received a sum of UGX.4.875 Billion at the end of the quarter representing 28.3 per cent annual budget revenue performance. The cumulative budget expenditure performance was 16.1 per cent while the release expenditure performance stood at 92.0 per cent only.

The quarterly revenue releases continue to perform poorly against the budget. During the quarter, only UGX.2.647 Billion was released against the quarterly budget of UGX.4.267 Billion representing 62 percent. This dismal performance is attributed to the release of only 11.3 percent of the development budget for the quarter against 100 percent and less than 3 percent of the annual development budget.

The poor revenue performance has delayed the implementation of critical planned economic investments in the dairy industry, especially the rehabilitation and equipping of the Mbale Milk processing factory and other Milk Collection Centers. The poor releases have created huge variances in the attainment of planned outputs and related targets.

VOTE: 121 Dairy Development Authority (DDA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
000001 Audit and Risk Management	0.036	0.036	0.012	0.012	33.3%	33.3%	100.0%
000003 Facilities and Equipment Management	6.553	6.553	0.184	0.028	2.8%	0.4%	15.2%
000005 Human Resource Management	6.591	6.591	3.369	3.229	51.1%	49.0%	95.8%
000006 Planning and Budgeting Services	0.528	0.528	0.188	0.163	35.6%	30.9%	86.7%
000007 Procurement and Disposal Services	0.021	0.021	0.016	0.004	76.2%	19.0%	25.0%
000014 Administrative and Support Services	1.414	1.414	0.546	0.485	38.6%	34.3%	88.8%
000019 ICT Services	0.066	0.066	0.011	0.011	16.7%	16.7%	100.0%
000032 Board Management	0.284	0.284	0.169	0.169	59.5%	59.5%	100.0%
000034 Education and Skills Development	0.246	0.246	0.040	0.038	16.3%	15.4%	95.0%
010003 Support to Dairy Farmer organisations and Cooperatives	0.705	0.705	0.144	0.140	20.4%	19.9%	97.2%
320035 Quality, Standard and Accreditation	0.805	0.805	0.205	0.200	25.5%	24.8%	97.6%
Total for the Vote	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %

VOTE: 122 Kampala Capital City Authority (KCCA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	124.955	124.955	71.316	68.816	57.1 %	55.1 %
	Non-Wage	78.221	83.122	34.788	29.109	44.5 %	37.2 %
Devt.	GoU	99.579	94.679	19.860	14.710	19.9 %	14.8 %
	Ext Fin.	139.683	139.683	43.685	4.404	31.3 %	3.2 %
GoU Total	302.755	302.755	125.964	112.635	41.6 %	37.2 %	89.4 %
Total GoU+Ext Fin (MTEF)	442.438	442.438	169.649	117.039	38.3 %	26.5 %	69.0 %
Arrears	0.772	0.772	0.772	0.543	100.0 %	70.3 %	70.3 %
Total Budget	443.211	443.211	170.421	117.582	38.5 %	26.5 %	69.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	443.211	443.211	170.421	117.582	38.5 %	26.5 %	69.0 %
Total Vote Budget Excluding Arrears	442.438	442.438	169.649	117.039	38.3 %	26.5 %	69.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	7.188	6.879	1.649	0.823	22.9 %	11.4 %	49.9 %
Sub SubProgramme:11 Urban Commercial and Production Services	7.188	6.879	1.649	0.823	22.9 %	11.4 %	49.9 %
Programme:05 Tourism Development	0.091	0.091	0.045	0.004	49.2 %	4.8 %	9.7 %
Sub SubProgramme:10 Tourism Development	0.091	0.091	0.045	0.004	49.2 %	4.8 %	9.7 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	8.264	7.527	40.2 %	36.6 %	91.1 %
Sub SubProgramme:08 Sanitation and Environmental Services	17.404	19.342	7.545	7.056	43.4 %	40.5 %	93.5 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	3.152	3.037	0.719	0.471	22.8 %	14.9 %	65.5 %
Programme:09 Integrated Transport Infrastructure And Services	218.220	214.215	59.595	17.662	27.3 %	8.1 %	29.6 %
Sub SubProgramme:13 Urban Road Network Development	218.220	214.215	59.595	17.662	27.3 %	8.1 %	29.6 %
Programme:11 Digital Transformation	2.557	2.462	0.563	0.160	22.0 %	6.3 %	28.4 %
Sub SubProgramme:05 ICT support	2.557	2.462	0.563	0.160	22.0 %	6.3 %	28.4 %
Programme:12 Human Capital Development	70.911	56.867	37.963	35.676	53.5 %	50.3 %	94.0 %
Sub SubProgramme:01 Community Health Management	13.786	0.300	6.903	6.262	50.1 %	45.4 %	90.7 %
Sub SubProgramme:03 Education and Social Services	55.684	55.271	31.060	29.414	55.8 %	52.8 %	94.7 %
Sub SubProgramme:09 Tertiary Education Infrastructure	1.440	1.296	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	119.107	0.223	60.084	54.405	50.4 %	45.7 %	90.5 %
Sub SubProgramme:02 Economic Policy Monitoring, Evaluation & Inspection	119.107	0.223	60.084	54.405	50.4 %	45.7 %	90.5 %
Programme:15 Community Mobilization And Mindset Change	2.049	1.901	0.746	0.416	36.4 %	20.3 %	55.8 %
Sub SubProgramme:04 Gender, Community and Economic Development	2.049	1.901	0.746	0.416	36.4 %	20.3 %	55.8 %
Programme:18 Development Plan Implementation	2.532	2.635	1.514	0.909	59.8 %	35.9 %	60.1 %
Sub SubProgramme:02 Economic Policy Monitoring, Evaluation & Inspection	1.206	1.346	1.017	0.530	84.4 %	44.0 %	52.1 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.326	1.289	0.496	0.379	37.4 %	28.6 %	76.4 %
Total for the Vote	443.211	307.652	170.422	117.582	38.5 %	26.5 %	69.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.080	Bn Shs	Department : 001 Central Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

0

0

Commitments are in IFMS. being processed for payment.

0

0

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0

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0

Items

0.012	UShs	221009 Welfare and Entertainment
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Reason: Commitments are in IFMS being processed for payment.

0.183	Bn Shs	Department : 002 Kawempe Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

0

0

Commitments are in IFMS. being processed for payment.

Commitments are in IFMS. being processed for payment.

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0

0

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Commitments are in IFMS. being processed for payment.

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0

Items

0.176	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Commitments are in IFMS being processed for payment.

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.024	Bn Shs	Department : 003 Lubaga Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMs. being processed for payment.

0

Commitments are in IFMS. being processed for payment.

Commitments are in IFMS. being processed for payment.

0

0

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0

Commitments are in IFMS. being processed for payment.

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0

0

0

Items

0.019	UShs	221009 Welfare and Entertainment
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Reason: Commitments are in IFMS being processed for payment.

0.114	Bn Shs	Department : 004 Makindye Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

0

Commitments are in IFMS. being processed for payment.

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0

Commitments are in IFMS. being processed for payment.

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0

Items

0.107	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Commitments are in IFMS being processed for payment.

0.007	UShs	221009 Welfare and Entertainment
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Reason: Commitments are in IFMS being processed for payment.

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.039	Bn Shs	Department : 005 Nakawa Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.026	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Commitments are in IFMS being processed for payment.

0.013	UShs	221009 Welfare and Entertainment
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Reason: Commitments are in IFMS being processed for payment.

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

0.775	Bn Shs	Department : 003 Executive support
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Reason: 0

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Items

0.294	UShs	221001 Advertising and Public Relations
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Reason:

0.293	UShs	225101 Consultancy Services
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Reason:

0.136	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.035	UShs	221003 Staff Training
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VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

0.775 Bn Shs Department : 003 Executive support

Reason: 0

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Items

Reason:

0.014 Bn Shs Department : 005 Kawempe Division Urban Council

Reason: Commitments are in IFMS being processed for payment.

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Commitments are in IFMS. being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.014 UShs 221009 Welfare and Entertainment

Reason:

Bn Shs Department : 006 Legal services

Reason: Commitments are in IFMS. being processed for payment.

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Items

0.107 UShs 221003 Staff Training

Reason:

0.092 UShs 221005 Official Ceremonies and State Functions

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

0.015	Bn Shs	Department : 007 Lubaga Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMs. being processed for payment.

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Commitments are in IFMS. being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.015	UShs	221009 Welfare and Entertainment
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Reason:

0.014	Bn Shs	Department : 008 Makindye Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.014	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 03 Human Resource Management

1.550	Bn Shs	Department : 001 Administration and Human Resource
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Reason: Commitments are in IFMS. being processed for payment.

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Items

1.201	UShs	273104 Pension
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Reason:

0.086	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.015	Bn Shs	Department : 007 Lubaga Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMs. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.010	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 03 Human Resource Management

0.014	Bn Shs	Department : 008 Makindye Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.007	UShs	221009 Welfare and Entertainment
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Reason:

0.010	Bn Shs	Department : 009 Nakawa Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.010	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 03 Human Resource Management

0.683	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS being processed for payment.

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No Release made as yet.

Commitments are in IFMS. being processed for payment.

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Payment for various services are being processed in IFMS..

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Commitments are being processed for payment in IFMS.

Items

0.430	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

Sub Programme: 04 Accountability Systems and Service Delivery

0.029	Bn Shs	Department : 004 Internal Audit
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Reason: 0

Payment for various services are being processed in IFMS.

Items

0.016	UShs	221017 Membership dues and Subscription fees.
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Reason: Payment for various services are being processed in IFMS..

0.009	UShs	221001 Advertising and Public Relations
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Reason: Payment for various services are being processed in IFMS..

0.241	Bn Shs	Department : 010 Treasury Services
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Reason: 0

Payment for various services are being processed in IFMS..

Items

0.094	UShs	225101 Consultancy Services
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Reason: Payment for various services are being processed in IFMS..

0.061	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment for various services are being processed in IFMS..

0.060	UShs	221017 Membership dues and Subscription fees.
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Reason: Payment for various services are being processed in IFMS..

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 04 Accountability Systems and Service Delivery

0.241 Bn Shs Department : 010 Treasury Services

Reason: 0

Payment for various services are being processed in IFMS..

Items

0.011 UShs 282102 Fines and Penalties

Reason: Payment for various services are being processed in IFMS..

0.011 UShs 221003 Staff Training

Reason: Payment for various services are being processed in IFMS..

Sub Programme: 04 Decentralization and Local Economic Development

1.550 Bn Shs Department : 001 Administration and Human Resource

Reason: Commitments are in IFMS. being processed for payment.

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Items

0.275 UShs 263308 Sector Conditional Grant (Non-Wage)

Reason:

Sub SubProgramme:03 Education and Social Services

Sub Programme: 01 Education,Sports and skills

0.074 Bn Shs Department : 002 Education and Social Services

Reason: Commitments are being processed for payment.

Commitments are in IFMS. being processed for payment.

Commitments are being processed for payment.

Items

0.049 UShs 225101 Consultancy Services

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

0.023 Bn Shs Department : 005 Makindye Division Urban Council

Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.013 UShs 225101 Consultancy Services

Reason:

Sub SubProgramme:05 ICT support

Sub Programme: 01 ICT Infrastructure

0.403 Bn Shs Department : 002 Executive Support and Governance Services

Reason: 0

Items

0.257 UShs 225101 Consultancy Services

Reason:

0.064 UShs 222001 Information and Communication Technology Services.

Reason:

Sub SubProgramme:07 Revenue collection and mobilisation

Sub Programme: 02 Resource Mobilization and Budgeting

0.028 Bn Shs Department : 007 Revenue Management

Reason: 0

Items

0.028 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Sanitation and Environmental Services

Sub Programme: 01 Environment and Natural Resources Management

Bn Shs Department : 002 Environment

Reason: Commitments are being processed for payment.

Items

0.352 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Commitments are being processed for payment.

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 02 Agricultural Production and Productivity

0.634 Bn Shs Project : 1686 Retooling of Kampala Capital City Authority

Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS being processed for payment.

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No Release made as yet.

Commitments are in IFMS. being processed for payment.

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Payment for various services are being processed in IFMS..

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Commitments are being processed for payment in IFMS.

Items

0.290 UShs 224003 Agricultural Supplies and Services

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.019	Bn Shs	Department : 004 Makindye Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.016	UShs	224001 Medical Supplies and Services
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Reason:

0.021	Bn Shs	Department : 005 Nakawa Division Urban Council
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Commitments are in IFMS. being processed for payment.

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Items

0.016	UShs	224001 Medical Supplies and Services
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Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.101	Bn Shs	Department : 006 Urban Commercial and Production Services
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Reason: 0

Casual wages for market collectors, cleaners for November & December 2022 are being processed.

Commitments for short term consultancy are being processed for payment.

Items

0.081	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages for market collectors, cleaners for November & December 2022 are being processed

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.248	Bn Shs	Department : 006 Physical Planning
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Reason: Physical planning engagement commitments are being processed for payment.

0

Items

0.089	UShs	225101 Consultancy Services
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Reason:

0.070	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

Sub SubProgramme:13 Urban Road Network Development

Sub Programme: 04 Transport Asset Management

1.975	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS being processed for payment.

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No Release made as yet.

Commitments are in IFMS. being processed for payment.

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Payment for various services are being processed in IFMS..

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Commitments are being processed for payment in IFMS.

Items

0.788	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Commitments are being processed for payment in IFMS

VOTE: 122 Kampala Capital City Authority (KCCA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:13 Urban Road Network Development

Sub Programme: 04 Transport Asset Management

1.975	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: Commitments are in IFMS being processed for payment.

Commitments are in IFMS being processed for payment.

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No Release made as yet.

Commitments are in IFMS. being processed for payment.

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Payment for various services are being processed in IFMS..

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Commitments are being processed for payment in IFMS.

Items

0.770	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Commitments are being processed for payment in IFMS

0.417	UShs	228002 Maintenance-Transport Equipment
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Reason: Commitments are being processed for payment in IFMS

VOTE: 122 Kampala Capital City Authority (KCCA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:11 Urban Commercial and Production Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	1544	209
PIAP Output: 01041103 Practical training centres established			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of practical training centres established	Number	1	1
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	1946	209
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of farmer groups trained in quality seed production	Number	52	16
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:001 Central Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:11 Urban Commercial and Production Services

Department:002 Kawempe Division Urban Council

Budget Output: 010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	0.25

Department:003 Lubaga Division Urban Council

Budget Output: 010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	

Department:004 Makindye Division Urban Council

Budget Output: 010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	

Department:005 Nakawa Division Urban Council

Budget Output: 010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	0.25

Department:006 Urban Commercial and Production Services

Budget Output: 010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of modern markets developed	Number	1	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:10 Tourism Development

Department:002 Education and Social Services

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of tourism promotional materials produced, ('000s)	Number	2500	
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Programme:06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of strategic fragile ecosystems protected	Number	2	
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Sub SubProgramme:12 Urban Planning, Security and Land Use

Department:001 Central Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of assessments verifications /monitoring /surveillance	Number	1	1
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Department:002 Kawempe Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of assessments verifications /monitoring /surveillance	Number	1	1
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VOTE: 122 Kampala Capital City Authority (KCCA)

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:12 Urban Planning, Security and Land Use

Department:003 Lubaga Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of assessments verifications /monitoring /surveillance	Number	1	1

Department:004 Makindye Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of assessments verifications /monitoring /surveillance	Number	1	1

Department:005 Nakawa Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of assessments verifications /monitoring /surveillance	Number	1	1

Department:006 Physical Planning

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06020304 Percentage increase in forest cover

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Tree seedlings planted through District Forest Support Services	Number	3000	1944

VOTE: 122 Kampala Capital City Authority (KCCA)

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:12 Urban Planning, Security and Land Use

Department:006 Physical Planning

Budget Output: 280009 Slum redevelopment and improved housing standards

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of regulations reviewed and passed	Number	2	2
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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Project:1658 Kampala City Roads Rehabilitation Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of road equipment units added	Number	13	0
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Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of road junctions improved	Number	65	
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Number of km of KCCA roads improved (KCCA)	Number	22	0
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Number of km of KCCA roads improved (UNRA)	Number	2	0
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Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of km of KCCA roads improved (KCCA)	Number	10	0
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VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:13 Urban Road Network Development

Department:002 Engineering and Technical Services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09020201 Mass rapid Transport Systems (LRT, BRT, MRT) developed

Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
-------------------------------	--------------------------	------------------------	---------------------------

% of physical works on BRT system developed	Percentage	17%	0%
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PIAP Output: 09020402 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of km of KCCA roads improved (KCCA)	Number	196	14
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Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)

Budget Output: 000002 Construction Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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km of Community Access Roads Rehabilitated	Number	619	12
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No. of KMs rehabilitated	Number	10	3
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Budget Output: 260007 Road construction and upgrade

PIAP Output: 09020402 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of km of KCCA roads improved (KCCA)	Number	16	3
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PIAP Output: 09060201 KCCA Roads and junctions improved

Programme Intervention: 090602 Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of km of KCCA roads improved (KCCA)	Number	105	
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Budget Output: 260027 Drainage Structures Services

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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km of Community Access Roads Rehabilitated	Number	34	3
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VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:13 Urban Road Network Development

Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)

Budget Output: 260027 Drainage Structures Services

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of District gravel roads rehabilitated	Number	619	144

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000002 Construction Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of District gravel roads rehabilitated	Number	27	4

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09030101 Reduced maintenance backlog

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	3200	1200

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Km of DUCAR Network maintained Routine Mechanized	Number	6142	
Km of KCCA roads rehabilitated	Number	72	
Km of National Roads Network maintained Periodic Paved	Number	6712	

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Reduced maintenance backlog

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	3129	1200
No. of Kms re-graveled on the DUCAR network	Number	5915	1455
No. of Kms paved on the urban roads network in the new cities	Number	9	4

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 ICT support

Department:002 Executive Support and Governance Services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of e-services developed/ rolled out	Number	3	1

PIAP Output: 11050201 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
E-commerce strategy developed	Number	1	1

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Department:002 Education and Social Services

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020201 Professional sports club structures established

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% sports clubs with formal structures	Percentage	72%	67%

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	112	24

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	15	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	109	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	25	24
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	5	2
No. of primary schools inspected atleast once a term	Number	179	310
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	49	11
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	2.4Bn	0.765
Selection criteria of school management committees reviewed	Text	1	1
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	14	6
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	69	0
No. of primary schools inspected atleast once a term	Number	361	301
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	32	11
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	42	0
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the guidelines of inspecting each primary school atleast once a term	Number	744	428
% of Pre-primary schools meeting the BRMS	Percentage	49%	29%

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	14	24
No. of new secondary schools (300) constructed in sub counties without	Number	4	0
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	4	0
Sub SubProgramme:09 Tertiary Education Infrastructure			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:001 Central Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	%	64%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage		96%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	%	43%

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:001 Central Division Urban Council

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	64%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	76%	

Department:002 Kawempe Division Urban Council

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	71%	

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	73%	

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:004 Makindye Division Urban Council

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	

Department:005 Nakawa Division Urban Council

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	73%	

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	72%	

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	96%	94%

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	72%	63%

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of facilities with Annual Training plans based on the TNA	Percentage	33%	14%
Training database updated at all levels	Percentage	69%	29%

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	2	1

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Department:001 Central Division Urban Council

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	52%	5

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Department:004 Lubaga Division Urban Council

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)

Number

52%

Department:005 Makindye Division Urban Council

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)

Number

52%

Department:006 Nakawa Division Urban Council

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)

Number

52%

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)

Number

42%

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:002 Central Division Urban Council

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Political leaders trained	Number	492	

Department:003 Executive support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Procurement Officers professionalized	Number	6	2

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

Programme Intervention: 140403 Review and strengthen the client charter feedback mechanism to enhance the public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Client charters' coverage in MDAs and LGs	Percentage	67%	24%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes

Department:005 Kawempe Division Urban Council

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Political leaders trained	Number	98	

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:006 Legal services

Budget Output: 000010 Leadership and Management

PIAP Output: 14040409 Performance contracts for political leadership administered and enforced

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of eligible political leaders on contract	Percentage	%	100%

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 14040409 Performance contracts for political leadership administered and enforced

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of eligible political leaders on contract	Percentage	99%	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Political leaders trained	Number	456	

Budget Output: 460026 Policy Development and Analysis

PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of evaluation conducted	Number	29	

Department:007 Lubaga Division Urban Council

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of LG Political leaders trained	Number	96	144

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:008 Makindye Division Urban Council

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of LG Political leaders trained	Number	96	
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SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000005 Human Resource Management

PIAP Output: 14050305 Guidance provided on recruitments and selection

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of trainings and support supervision to entities conducted	Number	7	2
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PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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%age of staffing needs in place	Percentage	58%	63%
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Impact of learning on institutional performance report in place	Percentage	29%	14%
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Department:002 Central Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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%age of staffing needs in place	Percentage	67%	
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VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:005 Kawempe Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of legal procurement handled	Number	10	

Department:007 Lubaga Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of legal procurement handled	Number	10	

Department:008 Makindye Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of staffing needs in place	Percentage	67%	
Number of legal procurement handled	Number	10	

Department:009 Nakawa Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of legal procurement handled	Number	10	

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of public officer strained	Number	22%	

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:14 Public Sector Transformation

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:001 Administration and Human Resource

Budget Output: 000034 Education and Skills Development

PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers

Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of engagements of CSOs on Development Planning and Budgeting Issues	Number	22	5
Partnership Policy and Strategy Developed and implemented	Number	4	1

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Department:001 Central Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	299	44
Community awareness levels on existing government programmes	Number	4	7
Number of public awareness campaigns	Number	72	13

Department:002 Gender and Community Services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	272	98

Department:003 Kawempe Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Community awareness levels on existing government programmes	Number	4	2
Number of public awareness campaigns	Number	72	13

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Department:004 Lubaga Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Community awareness levels on existing government programmes	Number	4	2
Number of public awareness campaigns	Number	24	4

Department:005 Makindye Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Community awareness levels on existing government programmes	Number	4	1
Number of public awareness campaigns	Number	29	5

Department:006 Nakawa Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Community awareness levels on existing government programmes	Number	4	1

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	72	44

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:07 Revenue collection and mobilisation

Department:006 Revenue collection and mobilisation

Budget Output: 560081 Revenue Sources Registers

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of legal frameworks amended	Number	4	1
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PIAP Output: 18010601 Tax Registration expansion programme fast tracked

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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LG revenues as a Percentage of their Budgets	Proportion	12%	47%
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PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	4	1
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of legal frameworks amended	Number	4	1
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PIAP Output: 18011303 Revenue collection enhanced

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Amount of revenue collected (Billions Ushs)	Number	115	47
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Department:007 Revenue Management

Budget Output: 560081 Revenue Sources Registers

PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	
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VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:07 Revenue collection and mobilisation

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	36%	21%

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:004 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	4	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	0
Proportion of Forensic/Special audit investigations undertaken	Percentage	4%	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of NPSPP implemented	Percentage	2%	29%

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	6	

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:010 Treasury Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of audits undertaken using big data analytics	Number	6	0
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Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of flagship projects fast-tracked D81	Number	2	1
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Budget Output: 000067 Expenditure Management

PIAP Output: 18040407 Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Approved Internal Audit strategy	Number	yes	1
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Budget Output: 560079 Financial Systems and reporting framework

PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of flagship projects fast-tracked D81	Number	2	1
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Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Strategy for NDP III implementation coordination in Place.	Number	Yes	1
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Level of implementation of the NDPIII implementation coordination strategy	Level	Level	34%
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VOTE: 122 Kampala Capital City Authority (KCCA)

Performance highlights for the Quarter

Civil Litigation

A total of 134 cases were registered, of which 7 were new cases reported against KCCA, 6 Cases were concluded against KCCA, 6 cases were in favor of the Authority, 2 cases were settled by consent, zero appeal cases filed, 2 cases were withdrawn and 1 case was dismissed.

A total of 12 statutory notices were issued to various entities /individuals for reminding them of their obligations with KCCA

Legal Advisory and Contract Preparation

A total of 18 legal opinions were prepared for the Authority

A total of 80 Contracts, Agreements and memorandums of understanding were signed

Law enforcement

KCCA Enforcement Team Carried out 160 Operations in the City whereby 236 Premises were sealed off, 233 culprits were arrested, and 29,292 impounds were made.

Criminal Prosecution

A total of 686 cases were reported and registered in the period under review and of which 35 were dismissed, 346 were convictions, 2 cases were withdrawn and 275 were still ongoing cases

A total of UGX 18,440,000 was generated as fines from the offenders while there was no acquittal cases reported

Political Governance and Administration

All political leaders in the City participated in the planning and budgeting consultative meetings for FY 2023/24 both at the Authority and Division level.

Authority level Engagements

A total of 17 authority-level Engagements were held of which; 2 were ordinary Authority council, 4 were Special authority council meetings, 9 standing committees, 1 was a Business committee meeting, and 1 joint committee meeting

Conducted monitoring visits in 10 selected Gov't Aided schools to assess issues faced

Division Urban Level Engagements

Held a total of 34 Division Urban Council Engagements of which 5 were Ordinary Division Council Meetings, 6 special division council meetings, 10 standing committee meetings, 9 Business committees and other 4 committee meetings

Variances and Challenges

Limited funding to efficiently execute Directorate Activities for example payment of court awards, Remuneration of political leaders in the City.

VOTE: 122 Kampala Capital City Authority (KCCA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.188	6.879	1.649	0.823	22.9 %	11.4 %	49.9 %
Sub SubProgramme:11 Urban Commercial and Production Services	7.188	6.879	1.649	0.823	22.9 %	11.4 %	49.9 %
000003 Facilities and Equipment Management	6.334	6.025	1.390	0.755	21.9%	11.9%	54.3%
010055 Market access infrastructure	0.854	0.854	0.259	0.068	30.3%	8.0%	26.3%
Programme:05 Tourism Development	0.091	0.091	0.045	0.004	49.2 %	4.4 %	8.9 %
Sub SubProgramme:10 Tourism Development	0.091	0.091	0.045	0.004	49.2 %	4.4 %	8.9 %
120009 Tourism Promotion	0.091	0.091	0.045	0.004	49.5%	4.4%	8.9%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	8.264	7.527	40.2 %	36.6 %	91.1 %
Sub SubProgramme:08 Sanitation and Environmental Services	17.404	19.342	7.545	7.055	43.4 %	40.5 %	93.5 %
000062 Waste Management	17.059	18.997	7.457	7.042	43.7%	41.3%	94.4%
320135 Sanitation and hygiene Services	0.345	0.345	0.088	0.013	25.5%	3.8%	14.8%
Sub SubProgramme:12 Urban Planning, Security and Land Use	3.152	3.037	0.719	0.472	22.8 %	15.0 %	65.6 %
140043 Urban planning and Strategies	1.922	1.922	0.599	0.451	31.2%	23.5%	75.3%
280009 Slum redevelopment and improved housing standards	1.230	1.115	0.119	0.021	9.7%	1.7%	17.6%
Programme:09 Integrated Transport Infrastructure And Services	78.537	74.532	15.910	13.258	20.3 %	16.9 %	83.3 %
Sub SubProgramme:13 Urban Road Network Development	78.537	74.532	15.910	13.258	20.3 %	16.9 %	83.3 %
000002 Construction Management	21.448	19.303	3.617	3.127	16.9%	14.6%	86.5%
000003 Facilities and Equipment Management	8.860	8.860	3.437	2.310	38.8%	26.1%	67.2%
000017 Infrastructure Development and Management	48.229	46.369	8.855	7.821	18.4%	16.2%	88.3%
Programme:11 Digital Transformation	2.557	2.462	0.563	0.160	22.0 %	6.3 %	28.4 %
Sub SubProgramme:05 ICT support	2.557	2.462	0.563	0.160	22.0 %	6.3 %	28.4 %
000003 Facilities and Equipment Management	2.557	2.462	0.563	0.160	22.0%	6.3%	28.4%
Programme:12 Human Capital Development	70.911	57.724	37.963	35.677	53.5 %	50.3 %	94.0 %
Sub SubProgramme:01 Community Health Management	13.786	1.157	6.903	6.262	50.1 %	45.4 %	90.7 %
000003 Facilities and Equipment Management	0.131	0.131	0.097	0.000	74.0%	0.0%	0.0%
000017 Infrastructure Development and Management	0.807	0.726	0.000	0.000	0.0%	0.0%	0.0%

VOTE: 122 Kampala Capital City Authority (KCCA)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	70.911	57.724	37.963	35.677	53.5 %	50.3 %	94.0 %
Sub SubProgramme:01 Community Health Management	13.786	1.157	6.903	6.262	50.1 %	45.4 %	90.7 %
320165 Primary Health care services	12.849	0.300	6.807	6.262	53.0%	48.7%	92.0%
Sub SubProgramme:03 Education and Social	55.684	55.271	31.060	29.415	55.8 %	52.8 %	94.7 %
000003 Facilities and Equipment Management	2.672	2.459	0.601	0.134	22.5%	5.0%	22.3%
000017 Infrastructure Development and Management	6.167	6.167	0.000	0.000	0.0%	0.0%	0.0%
320038 Sports Development and Oversight	4.100	3.900	1.697	1.607	41.4%	39.2%	94.7%
320157 Primary Education Services	10.108	10.108	5.054	4.547	50.0%	45.0%	90.0%
320160 Tertiary Education Services	32.637	32.637	23.707	23.127	72.6%	70.9%	97.6%
Sub SubProgramme:09 Tertiary Education Infrastructure	1.440	1.296	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.440	1.296	0.000	0.000	0.0%	0.0%	0.0%
Programme:14 Public Sector Transformation	119.107	116.499	60.084	54.405	50.4 %	45.7 %	90.5 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	119.107	116.499	60.084	54.405	50.4 %	45.7 %	90.5 %
000003 Facilities and Equipment Management	1.523	1.523	0.932	0.248	61.2%	16.3%	26.6%
000005 Human Resource Management	74.809	76.951	39.367	36.098	52.6%	48.3%	91.7%
000006 Planning and Budgeting services	0.111	0.111	0.056	0.000	50.5%	0.0%	0.0%
000007 Procurement and Disposal Services	0.066	0.066	0.057	0.003	86.4%	4.5%	5.3%
000010 Leadership and Management	26.602	26.602	13.320	13.288	50.1%	50.0%	99.8%
000011 Communication and Public Relations	0.589	0.589	0.396	0.104	67.2%	17.7%	26.3%
000012 Legal and Advisory Services	4.086	4.886	1.205	1.123	29.5%	27.5%	93.2%
000014 Administrative and Support Services	5.886	0.223	2.304	1.829	39.1%	31.1%	79.4%
000024 Compliance and Enforcement Services	1.512	1.702	1.275	1.093	84.3%	72.3%	85.7%
000034 Education and Skills Development	1.538	1.538	0.300	0.025	19.5%	1.6%	8.3%
460026 Policy Development and Analysis	2.385	2.308	0.872	0.594	36.6%	24.9%	68.1%
Programme:15 Community Mobilization And Mindset Change	2.049	1.901	0.746	0.416	36.4 %	20.3 %	55.8 %
Sub SubProgramme:04 Gender, Community and Economic Development	2.049	1.901	0.746	0.416	36.4 %	20.3 %	55.8 %
000003 Facilities and Equipment Management	1.488	1.339	0.509	0.280	34.2%	18.8%	55.0%
000039 Policies, Regulations and Standards	0.561	0.561	0.237	0.136	42.2%	24.2%	57.4%

VOTE: 122 Kampala Capital City Authority (KCCA)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	2.532	2.635	1.514	0.910	59.8 %	35.9 %	60.1 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.206	1.346	1.017	0.531	84.4 %	44.0 %	52.2 %
000001 Audit and Risk Management	0.019	0.019	0.007	0.004	36.8%	21.1%	57.1%
000003 Facilities and Equipment Management	0.364	0.364	0.364	0.146	100.0%	40.1%	40.1%
000004 Finance and Accounting	0.255	0.249	0.144	0.063	56.5%	24.7%	43.8%
000006 Planning and Budgeting Services	0.146	0.292	0.146	0.052	100.0%	35.6%	35.6%
000015 Monitoring and Evaluation	0.068	0.068	0.030	0.020	44.1%	29.4%	66.7%
000039 Policies, Regulations and Standards	0.055	0.055	0.039	0.023	70.9%	41.8%	59.0%
000067 Expenditure Management	0.117	0.117	0.105	0.102	89.7%	87.2%	97.1%
560079 Financial Systems and reporting framework	0.182	0.182	0.182	0.121	100.0%	66.5%	66.5%
Sub SubProgramme:07 Revenue collection and mobilisation	1.326	1.289	0.496	0.379	37.4 %	28.6 %	76.3 %
000003 Facilities and Equipment Management	0.071	0.071	0.046	0.039	64.8%	54.9%	84.8%
560081 Revenue Sources Registers	1.255	1.218	0.451	0.340	35.9%	27.1%	75.4%
Total for the Vote	303.528	285.102	126.736	113.180	41.8 %	37.3 %	89.3 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	139.683	139.683	43.685	4.404	31.3 %	3.2 %	10.1 %
Sub SubProgramme:13 Urban Road Network Development	139.683	139.683	43.685	4.404	31.3 %	3.2 %	10.1 %
<i>Development Projects.</i>							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	35.060	35.060	35.06	4.323	100.0 %	12.3 %	12.3 %
1658 Kampala City Roads Rehabilitation Project	104.623	104.623	8.625	0.081	8.2 %	0.1 %	0.9 %
Total for the Vote	139.683	139.683	43.685	4.404	31.3 %	3.2 %	10.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.484	2.484	1.242	1.197	50.0 %	48.2 %
	Non-Wage	5.598	5.598	2.165	0.822	38.7 %	14.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	8.082	8.082	3.407	2.019	42.2 %	25.0 %
	Total GoU+Ext Fin (MTEF)	8.082	8.082	3.407	2.019	42.2 %	25.0 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	8.082	8.082	3.407	2.019	42.2 %	25.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	8.082	8.082	3.407	2.019	42.2 %	25.0 %
	Total Vote Budget Excluding Arrears	8.082	8.082	3.407	2.019	42.2 %	25.0 %
							59.3 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.490	0.490	0.288	0.063	58.8 %	12.9 %	22.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.288	0.063	58.8 %	12.9 %	22.0 %
Programme:11 Digital Transformation	2.292	2.274	0.359	0.002	15.7 %	0.1 %	0.6 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.359	0.002	15.7 %	0.1 %	0.6 %
Programme:14 Public Sector Transformation	4.828	4.525	2.373	1.884	49.1 %	39.0 %	79.4 %
Sub SubProgramme:01 Legal and Board Affairs	0.303	0.043	0.193	0.128	63.9 %	42.2 %	66.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.437	4.394	2.136	1.736	48.1 %	39.1 %	81.3 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.043	0.020	48.9 %	22.8 %	46.8 %
Programme:15 Community Mobilization And Mindset Change	0.116	0.116	0.094	0.006	81.0 %	4.8 %	5.9 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.116	0.116	0.094	0.006	81.0 %	4.8 %	5.9 %
Programme:16 Governance And Security	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.342	0.327	0.254	0.031	74.2 %	9.0 %	12.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	0.138	0.138	0.109	0.031	78.8 %	22.3 %	28.3 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.204	0.188	0.145	0.000	71.1 %	0.0 %	0.0 %
Total for the Vote	8.082	7.746	3.374	1.986	41.7 %	24.6 %	58.9 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Legal and Board Affairs		
Sub Programme: 01 Enabling Environment		
0.184	Bn Shs	Department : 001 Compliance and Enforcement
Reason: Enforcement depends on reports on pre-licensing which is still ongoing, Delays in procurement processes and Delays in reconciliations with the service provider.		
<i>Items</i>		
0.116	UShs	227001 Travel inland
Reason: Enforcement depends on reports on pre-licensing which is still ongoing.		
0.040	Bn Shs	Department : 002 Legal and Board Affairs
Reason: Delays in reconciliations with the service provide and most Staff are not yet enrolled as advocate and membership. Review of the minutes are ongoing by management, after which payments will be released to the members Board travels deferred to Q3 due to the busy renewal of licenses		
<i>Items</i>		
0.031	UShs	225101 Consultancy Services
Reason: Delays in procurement processes		
Sub Programme: 01 Strengthening Accountability		
0.040	Bn Shs	Department : 002 Legal and Board Affairs
Reason: Delays in reconciliations with the service provide and most Staff are not yet enrolled as advocate and membership. Review of the minutes are ongoing by management, after which payments will be released to the members Board travels deferred to Q3 due to the busy renewal of licenses		
<i>Items</i>		
0.015	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 01 ICT Infrastructure		
0.153	Bn Shs	Department : 001 Finance and administration
Reason: Delays in the procurement process Payment is based on occurrence of death 0 Service and maintenance of computers was scheduled for Q3		
<i>Items</i>		
0.190	UShs	225101 Consultancy Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 ICT Infrastructure

0.153	Bn Shs	Department : 001 Finance and administration
Reason: Delays in the procurement process		
Payment is based on occurrence of death		
0		
Service and maintenance of computers was scheduled for Q3		

Items

Reason: Procurement process ongoing

0.162	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing		

Sub Programme: 02 Government Structures and Systems

0.153	Bn Shs	Department : 001 Finance and administration
Reason: Delays in the procurement process		
Payment is based on occurrence of death		
0		
Service and maintenance of computers was scheduled for Q3		

Items

0.076	UShs	228002 Maintenance-Transport Equipment
Reason: Repairs to be carried out in Q3		

Sub Programme: 03 Human Resource Management

0.153	Bn Shs	Department : 001 Finance and administration
Reason: Delays in the procurement process		
Payment is based on occurrence of death		
0		
Service and maintenance of computers was scheduled for Q3		

Items

0.118	UShs	273105 Gratuity
Reason:		

VOTE: 123 National Lotteries and Gaming Regulatory Board

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

0.063 Bn Shs Department : 002 Internal Audit

Reason: Procurement of the individual consultant had not been concluded, The total field costs for the three officers exceeded the released amount. The activity is now scheduled for Q3, Because UTL owed NLGRB money in prepaid airtime, reconciliation was to be completed before additional payments, Allowances for the volunteer were paid in arrears in Q3.

Items

0.045 UShs 225101 Consultancy Services

Reason: Procurement of the individual consultant had not been concluded.

Sub SubProgramme:03 Strategy and Corporate Affairs

Sub Programme: 01 Community sensitization and empowerment

0.088 Bn Shs Department : 003 Responsible Gaming

Reason: Delays in Procurement process and Allowance payment is based on referral to councilors. by end Q2 there was no referral

Items

0.040 UShs 225101 Consultancy Services

Reason: Procurement process ongoing

0.029 UShs 224008 Educational Materials and Services

Reason: Procurement process ongoing and request for payments was ongoing

0.009 UShs 227001 Travel inland

Reason: Procurement process ongoing

0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: This is based on referral to councilors. by end Q2 there was no referral

0.004 UShs 222001 Information and Communication Technology Services.

Reason: Procurement process ongoing

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.123 Bn Shs Department : 002 Research and Planning

Reason: Procurement processes ongoing

Procurement process was ongoing

Items

0.113 UShs 225101 Consultancy Services

Reason: The procurement processes on going

VOTE: 123 National Lotteries and Gaming Regulatory Board

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Strategy and Corporate Affairs

Sub Programme: 04 Accountability Systems and Service Delivery

0.123	Bn Shs	Department : 002 Research and Planning
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Reason: Procurement processes ongoing

Procurement process was ongoing

Items

0.011	UShs	227001 Travel inland
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Reason: Travels deferred to Q3 due to other engagements

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Policy, Planning and Support Services -02 Government Structures and Systems

0.000	Bn Shs	Department : 001 Finance and administration
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Reason: 0

0

0

0

Items

VOTE: 123 National Lotteries and Gaming Regulatory Board

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output: 190018 Gaming Operations			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of green finance resources financing NDPIII priorities (USD Million)	Value	1	
Value of green growth projects of the private sector (USD Million)	Value	1	
Department:002 Legal and Board Affairs			
Budget Output: 000012 Legal advisory services			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of green growth projects of the private sector (USD Million)	Value	0	UGX 81Billion
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000019 ICT Services			
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 110104 Leverage the existing Government infrastructure to deliver public and private services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of green finance resources financing NDPIII priorities (USD Million)	Value	1	1
Value of green growth projects of the private sector (USD Million)	Value	1	1

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:001 Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

Programme Intervention: 140403 Review and strengthen the client charter feedback mechanism to enhance the public demand for accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of MDAs and LGs implementing client feedback mechanisms	Percentage	70%	72%
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Policy, Planning and Support Services			

Department:001 Finance and administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDAs and LGs supported to implement the revised structures	Number	37	1
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Policy, Planning and Support Services			

Department:001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output: 14050301 A Framework for Talent management developed and implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A framework for talent management at all levels of government (foundational, managerial and strategic levels) developed and implemented.	Yes/No	yes	yes

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:003 Responsible Gaming

Budget Output: 440004 Outreach and Education

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Yes	yes

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:002 Research and Planning

Budget Output: 560035 Research and Advocacy

PIAP Output: 18051101 Statistical Methodological research reports

Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new statistical indicators compiled	Number	1	

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000010 Leadership and Management

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed Tax policy and legislative framework	Number	0	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Policy, Planning and Support Services

Department:002 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage increase in Audits undertaken.	Percentage	80%	81%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	50%	55%

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:002 Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Performance highlights for the Quarter

1. UGX 1.8 Billion was collected as NTR out of the target 2 UGX Billion
2. UGX 45 Billion was collected as tax revenue from the Gaming Sector out of the targeted UGX 27.5 Billion in Q2.
3. 6 Enforcements were undertaken on unlicensed online sites i.e. BLQ football, Crown football, UwinBet, E Cairo, Uganda Bettors Association and Ugafootball
4. 8 disputes worth UGX 30,413,467 were resolved during Q3
- 5.14 Gaming standards were developed and are awaiting UNBS approval
- 6.70 Licenses out of the target 80 licenses were approved
- 7 1,318 Gaming premises were inspected out of the target 2,116

Variances and Challenges

1. The insufficient release of funds in Q1 led to delays in the procurement processes which spilled over to Q2

VOTE: 123 National Lotteries and Gaming Regulatory Board

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.490	0.490	0.288	0.064	58.8 %	13.1 %	22.2 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.288	0.064	58.8 %	13.1 %	22.2 %
000012 Legal advisory services	0.056	0.056	0.048	0.008	85.7%	14.3%	16.7%
190018 Gaming Operations	0.434	0.434	0.240	0.056	55.3%	12.9%	23.3%
Programme:11 Digital Transformation	2.292	2.274	0.359	0.002	15.7 %	0.1 %	0.6 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.359	0.002	15.7 %	0.1 %	0.6 %
000019 ICT Services	2.292	2.274	0.359	0.002	15.7%	0.1%	0.6%
Programme:14 Public Sector Transformation	4.828	4.785	2.329	1.870	48.2 %	38.7 %	80.3 %
Sub SubProgramme:01 Legal and Board Affairs	0.303	0.303	0.150	0.113	49.6 %	37.3 %	75.2 %
000032 Board Management	0.303	0.303	0.150	0.113	49.5%	37.3%	75.3%
Sub SubProgramme:02 Policy, Planning and Support Services	4.437	4.394	2.136	1.737	48.1 %	39.1 %	81.3 %
000005 Human Resource Management	3.700	3.675	1.766	1.519	47.7%	41.1%	86.0%
000014 Administrative and Support Services	0.738	0.719	0.370	0.218	50.1%	29.5%	58.9%
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.043	0.020	48.9 %	22.7 %	46.5 %
000011 Communication and Public Relations	0.088	0.088	0.043	0.020	48.9%	22.7%	46.5%
Programme:15 Community Mobilization And Mindset Change	0.116	0.116	0.094	0.006	81.0 %	5.2 %	6.4 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.116	0.116	0.094	0.006	81.0 %	5.2 %	6.4 %
440004 Outreach and Education	0.116	0.116	0.094	0.006	81.0%	5.2%	6.4%
Programme:16 Governance And Security	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
460143 Arbitration and Dispute resolution	0.015	0.015	0.008	0.000	53.3%	0.0%	0.0%

VOTE: 123 National Lotteries and Gaming Regulatory Board

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.342	0.327	0.254	0.031	74.2 %	9.1 %	12.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	0.138	0.138	0.109	0.031	78.8 %	22.4 %	28.5 %
000001 Audit and Risk Management	0.083	0.083	0.069	0.006	83.1%	7.2%	8.7%
000010 Leadership and Management	0.055	0.055	0.040	0.025	72.7%	45.5%	62.5%
Sub SubProgramme:03 Strategy and Corporate Affairs	0.204	0.188	0.145	0.000	71.1 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.059	0.056	0.023	0.000	39.0%	0.0%	0.0%
560035 Research and Advocacy	0.145	0.133	0.123	0.000	84.8%	0.0%	0.0%
Total for the Vote	8.082	8.006	3.331	1.973	41.2 %	24.4 %	59.2 %

VOTE: 124 Equal Opportunities Commission

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.967	1.483	1.318	50.0 %	44.4 %
	Non-Wage	10.919	10.919	5.193	4.849	47.6 %	44.4 %
Devt.	GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Total GoU+Ext Fin (MTEF)	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %
Total Vote Budget Excluding Arrears	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %

VOTE: 124 Equal Opportunities Commission

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.3 %	47.2 %	86.9 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Programme:16 GOVERNANCE AND SECURITY	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities	1.467	1.467	0.758	0.748	51.6 %	50.9 %	98.6 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	5.110	4.667	46.1 %	42.1 %	91.3 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities	11.082	11.082	5.110	4.667	46.1 %	42.1 %	91.3 %
Total for the Vote	14.102	14.102	6.676	6.168	47.3 %	43.7 %	92.4 %

VOTE: 124 Equal Opportunities Commission

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.264	Bn Shs	Department : 002 Administration, Finance and Planning
Reason: Medical Insurance license expired, procurement for the new service provider will be effected in third Quarter		
<i>Items</i>		
0.115	UShs	212102 Medical expenses (Employees)
Reason: Medical Insurance license expired, procurement for the new service provider will be effected in third Quarter		
0.081	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered to pay service providers		
0.034	UShs	212101 Social Security Contributions
Reason: Funds were encumbered to be remitted in Q3		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: Budget released was not enough to implement the activity, this will be effected when funds are released		
0.013	Bn Shs	Department : 003 Research, Monitoring and Evaluation
Reason: Funds were encumbered for studies to be implemented in Q3		
<i>Items</i>		
0.013	UShs	221001 Advertising and Public Relations
Reason:		

VOTE: 124 Equal Opportunities Commission

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011102 Gender and equity compliance assessments conducted			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of LGs complying with Gender and equity responsive planning and budgeting		Number	100
Number of MDAs and LGs certified		Number	100
Number of MDAs implementing G&E commitments		Number	80
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of MDAs with capacity gaps trained in GEB		Number	100
Number of LGs supported		Number	100
PIAP Output: 1204011105 Gender Management Information System (GMIS) for G & E developed			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
GMIS developed and implemented		Status	Functional
			Functional

VOTE: 124 Equal Opportunities Commission

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Department:002 Education, Training, Information and Communication

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Civic Education programmes conducted	Number	15	6

Budget Output: 320008 Community Outreach services

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Civic Education programmes conducted	Number	17	8

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities

Department:001 Legal Services and Investigations

Budget Output: 460051 Complaints Management

PIAP Output: 16050409 Complaints resolved

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of complaints resolved by the Tribunal Hearings	Number	200	100
Number of Pre-Tribunal visits conducted	Number	8	4

VOTE: 124 Equal Opportunities Commission

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities

Department:002 Administration, Finance and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%

Department:003 Research, Monitoring and Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%

Budget Output: 560005 Information Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	54.35%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	65%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	62%	58%

VOTE: 124 Equal Opportunities Commission

Performance highlights for the Quarter

1. Annual assessment on National Budget and Budget Framework Paper (BFP) on gender and equity planning & budgeting was carried out and the national average score fell drastically from 67.6% in FY2022/23 to 54.35% FY2023/24 due to post COVID-19 effects and International global recess
2. The Gender and Equity Management Information System(GEMIS) updated and maintained
3. Technical backstopping in MDA & LGs on Gender and Equity mainstreaming conducted
4. EOC Pre-Tribunal sessions conducted
5. Tribunal Hearings conducted
6. Undertaken complaints investigation
7. Mobile Legal Aid Clinics in the four regions of the country conducted
8. Periodic tracking of G&E practices, programmes and projects in selected public and private enterprises conducted
9. Bills, laws and policies for compliance with Equal Opportunities assessed and reviewed
10. Research in thematic areas on the State of Equal Opportunities in Uganda conducted
11. Administration support services provided and Institutional capacity building undertaken
12. Developed conducted and managed educational programmes to facilitate and promote public awareness, understanding and acceptance of equal opportunities and treatment in employment, occupation, education and all social services

Variances and Challenges

1. Limited furniture and computers for staff
2. Low staffing - limited coverage in scope our interventions , partnership , follow up
3. There are usually high expectations from some sister Government agencies and other stakeholders for EOC to make financial contributions towards the organization and celebration of national/international days.
4. There is increasing demand from the MDAs and Local government to conduct training in gender and equity and also from the private's sector and faith based /cultural institutions.

VOTE: 124 Equal Opportunities Commission

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.770	0.770	0.418	0.364	54.3 %	47.3 %	87.0 %
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.418	0.364	54.3 %	47.3 %	87.0 %
000039 Policies, Regulations and Standards	0.770	0.770	0.418	0.364	54.3%	47.3%	87.1%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
Sub SubProgramme:01 Gender and Equity	0.782	0.782	0.390	0.389	49.8 %	49.7 %	99.8 %
000011 Communication and Public Relations	0.283	0.283	0.126	0.125	44.5%	44.2%	99.2%
320008 Community Outreach services	0.500	0.500	0.264	0.264	52.8%	52.8%	100.0%
Programme:16 GOVERNANCE AND SECURITY	1.467	1.467	0.758	0.748	51.6 %	51.0 %	98.7 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities	1.467	1.467	0.758	0.748	51.6 %	51.0 %	98.7 %
460051 Complaints Management	1.467	1.467	0.758	0.748	51.7%	51.0%	98.7%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	11.082	11.082	5.110	4.666	46.1 %	42.1 %	91.3 %
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunities	11.082	11.082	5.110	4.666	46.1 %	42.1 %	91.3 %
000003 Facilities and Equipment Management	0.066	0.066	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	9.983	9.983	4.592	4.162	46.0%	41.7%	90.6%
000015 Monitoring and Evaluation	0.199	0.199	0.121	0.121	60.8%	60.8%	100.0%
000017 Infrastructure Development and Management	0.150	0.150	0.000	0.000	0.0%	0.0%	0.0%
560005 Information Management	0.684	0.684	0.397	0.383	58.0%	56.0%	96.5%
Total for the Vote	14.102	14.102	6.676	6.167	47.3 %	43.7 %	92.4 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.736	5.736	2.868	2.837	50.0 %	49.5 %
	Non-Wage	5.462	5.462	1.052	1.051	19.3 %	19.2 %
Devt.	GoU	81.971	81.971	49.052	47.585	59.8 %	58.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %
Total GoU+Ext Fin (MTEF)	93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %
Arrears	0.063	0.063	0.063	0.035	100.5 %	55.8 %	55.6 %
Total Budget	93.231	93.231	53.035	51.508	56.9 %	55.2 %	97.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	93.231	93.231	53.035	51.508	56.9 %	55.2 %	97.1 %
Total Vote Budget Excluding Arrears	93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Breeding and Genetic Improvement -01 Institutional Strengthening and Coordination

0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: 0	
	0	
	0	

Items

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of regional community breeding satellite centers established and maintained		Number	4
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of regional community breeding satellite centers established and maintained		Number	4
Number of tropicalised superior breeding stock introduced		Number	280
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060202 Animal breeding, production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Animal breeding and production support facilities constructed		Yes/No	1
			0

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000002 Construction management

PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Animal breeding and production support facilities constructed	Yes/No	38	3

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of poultry varieties developed, multiplied and promoted	Number	0	0

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of administrative units constructed	Number	2	0
Number of ART specialised Mobile laboratories acquired	Number	3	0
Number of farmer animal genetic learning centres established	Number	1	0

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Doses of semen produced and extended to farmers	Number	102439	48795
Litres of Nitrogen produced	Number	99685	43566

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of poultry varieties developed, multiplied and promoted	Number	1369284	323092
Number of regional community breeding satellite centers established and maintained	Number	4	4

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tropicalised superior breeding stock introduced	Number	400	0

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010004 Animal Feeds Production

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	1	0

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Performance highlights for the Quarter

1. The entity registered some progress in the area of animal feed production. Focusing on the Presidential directive to ensure food and animal feed security, the entity bush cleared 19 square miles and planted 13 squares of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. This constituted season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.
2. Kasolwe feed mill at Kasolwe Government animal breeding and production ranch in Kamuli District is also currently processing animal feeds though on small scale given the fact that it's not yet into full scale processing due to limited resources. A total of 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds.

Variances and Challenges

The entity continued to experience severe shortage of funds. This has made it very difficult to implement critical planned activities that are deemed to be instrumental in spearheading the Parish Development Model commitments. For instance, NAGRC&DB had planned to do mass restocking of superior breeding stock on Government farms and ranches for breeding, multiplication and availing to farmers countrywide, comprehensive community breeding, establishment of the National Pig Breeding Centre among others but funds available were not enabling.

By half year, the entity had only received UGX 6.49 bn out of the expected UGX49.03 bn. This excluded the UGX46.55bn that was released separately to specifically address the Presidential directive on food and animal feed security.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
000002 Construction management	34.620	34.620	11.134	10.568	32.2%	30.5%	94.9%
000003 Facilities and Equipment Management	0.635	0.635	0.050	0.050	7.9%	7.9%	100.0%
000005 Human Resource Management	11.260	11.260	3.983	3.923	35.4%	34.8%	98.5%
000014 Administrative and Support Services	7.157	7.157	4.637	4.607	64.8%	64.4%	99.4%
010004 Animal Feeds Production	9.227	9.227	8.600	7.901	93.2%	85.6%	91.9%
010005 Animal Genetic Resources Databank strengthened and maintained	0.414	0.414	0.279	0.279	67.4%	67.4%	100.0%
010006 Breeding, production and multiplication of fish and livestock	28.325	28.325	23.855	23.687	84.2%	83.6%	99.3%
010007 Conservation and utilization of indigenous Animal Genetic resources	1.593	1.593	0.497	0.494	31.2%	31.0%	99.4%
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

VOTE: 126 National Information Technologies Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	5.606	4.253	50.0 %	37.9 %
	Non-Wage	29.802	30.224	8.841	8.246	29.7 %	27.7 %
Devt.	GoU	5.276	4.854	1.759	0.149	33.3 %	2.8 %
	Ext Fin.	3.688	9.195	0.000	0.000	0.0 %	0.0 %
GoU Total	46.289	46.289	16.206	12.648	35.0 %	27.3 %	78.0 %
Total GoU+Ext Fin (MTEF)	49.977	55.484	16.206	12.648	32.4 %	25.3 %	78.0 %
Arrears	6.318	6.318	6.318	6.305	100.0 %	99.8 %	99.8 %
Total Budget	56.295	61.802	22.524	18.953	40.0 %	33.7 %	84.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	56.295	61.802	22.524	18.953	40.0 %	33.7 %	84.1 %
Total Vote Budget Excluding Arrears	49.977	55.484	16.206	12.648	32.4 %	25.3 %	78.0 %

VOTE: 126 National Information Technologies Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 DIGITAL TRANSFORMATION	56.295	61.802	22.523	18.954	40.0 %	33.7 %	84.2 %
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.020	0.020	12.1 %	11.9 %	98.4 %
Sub SubProgramme:02 General Administration and support services	20.473	20.869	9.564	7.589	46.7 %	37.1 %	79.3 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	11.858	2.244	2.244	35.3 %	35.3 %	100.0 %
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.037	0.031	34.5 %	29.6 %	85.8 %
Sub SubProgramme:05 IT infrastructure	29.200	28.804	10.659	9.070	36.5 %	31.1 %	85.1 %
Total for the Vote	56.295	61.802	22.523	18.954	40.0 %	33.7 %	84.2 %

VOTE: 126 National Information Technologies Authority

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

<i>(i) Major unspent balances</i>				
Departments , Projects				
Sub SubProgramme:02 General Administration and support services				
Sub Programme: 04 Enabling Environment				
0.477	Bn Shs	Department : 001 Finance and Administration		
Reason: The un expenditure was mainly registered under social security contributions this was mainly due to the delay in filling the vacant positions that had to be filled to absorb the budget.				
<i>Items</i>				
0.201	UShs	212201 Social Security Contributions		
Reason: Recruitments are ongoing to absorb the Social security contributions.				
0.040	UShs	222001 Information and Communication Technology Services.		
Reason: Delay in issuance of invoices from the service provider.				
0.014	UShs	228002 Maintenance-Transport Equipment		
Reason: Delays in procurement process to acquire0 a supplier to conduct maintenance works on the NITA-U fleet.				
0.014	UShs	222002 Postage and Courier		
Reason: Delay in issuance of invoice from Poster Uganda				
Bn Shs	Department : 004 Planning, Research and Development			
Reason: Un-expenditure was mainly registered under subscriptions. However, these funds will be absorbed in Q3 since the current subscriptions fall due in Q3.				
<i>Items</i>				
0.006	UShs	221017 Membership dues and Subscription fees.		
Reason: Subscriptions are still valid. These are to fall due in Q3.				
0.003	UShs	221001 Advertising and Public Relations		
Reason: Funds are to encumbered to be utilized in Q3				
0.120	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority		
Reason: Funds are encumbered to be utilized in Q3				
<i>Items</i>				
0.080	UShs	312229 Other ICT Equipment - Acquisition		
Reason: Funds are encumbered to be utilized in Q3.				
0.040	UShs	312235 Furniture and Fittings - Acquisition		
Reason: Funds are encumbered for utilization in Q3.				

VOTE: 126 National Information Technologies Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 National Cyber Security

Sub Programme: 02 E-Services

0.005	Bn Shs	Department : 001 Information Security
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Reason: Unspent balances are from subscriptions however, these are planned to be spent in Q3 since subscriptions were still valid.

Items

0.005	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds were planned to be spent in Q3 since subscriptions were still valid.

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

1.488	Bn Shs	Project : 1615 Government Network (GOVNET) Project
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Reason: Delays in issuance of invoices by the supplier to effect payment

Items

1.488	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Delays in issuance of invoices by the supplier to effect payment

VOTE: 126 National Information Technologies Authority

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output: 300007 ICT infrastructure planning			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of wireless hotspots (MyUg)	Number	420	300
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of districts Hq connected	Number	60	53
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	830	14
Number of MDAs connected	Number	154	0
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of wireless hotspots (MyUg)	Number	420	0

VOTE: 126 National Information Technologies Authority

Programme:11 DIGITAL TRANSFORMATION

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: 11030307 Third National Data Centre established

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Third National Data Centre	Number	1	0
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			

Department:001 E- Government Services

Budget Output: 300002 E-services

PIAP Output: 11010507 E-payment gateway in place

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of services enabled through the E-payment gateway	Number	18	0
PIAP Output: 11010509 National ICT park established			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of National ICT Park infrastructure developed	Percentage	5%	0%
PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of government institutions enrolled	Number	80	10
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	30	31
Number of integration platforms	Number	1	1

VOTE: 126 National Information Technologies Authority

Programme:11 DIGITAL TRANSFORMATION

SubProgramme:02 E-Services

Sub SubProgramme:04 National Cyber Security

Department:001 Information Security

Budget Output: 300005 Cyber Security

PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CERT services	Number	10	8

PIAP Output: 11010511 National cyber security strategy developed

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Cyber Security strategy	Number	1	0

PIAP Output: 11010512 National Information Security Framework reviewed and implemented

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of government MDAs implementing the National Information Security Framework	Number	76	23

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Department:001 Personal Data Protection Office

Budget Output: 300001 Data protection and privacy

PIAP Output: 110502191 Develop the Data protection and privacy regulations

Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Regulations	Number	1	0

Sub SubProgramme:02 General Administration and support services

Department:001 Finance and Administration

Budget Output: 000014 Administration and Support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	4

VOTE: 126 National Information Technologies Authority

Programme:11 DIGITAL TRANSFORMATION

SubProgramme:04 Enabling Environment

Sub SubProgramme:02 General Administration and support services

Department:002 Headquarters

Budget Output: 000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
BPO/ ITES strategy reviewed	Number	1	0

Department:003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional's quality assurance framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of ICT products and service providers certified	Number	100	71

Department:004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	4

Project:1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	4	4

VOTE: 126 National Information Technologies Authority

Performance highlights for the Quarter

ICT INFRASTRUCTURE

1. additional three (3) MDAs and target user sites had been connected to the NBI bringing the total number of sites connected to twelve (12) MDA/LG sites.
2. Additional twenty-eight (28) applications had been hosted at the National Data Centre (NDC) bringing the total number of applications hosted within the half-year period to forty-four (44) applications.
3. Service uptime on the NBI was recorded at 99.8%, this was due to the maintenance and relocation works carried out in six (6) sections of the infrastructure.

E-SERVICES

1. By the end of Q2, thirty-one (31) entities had been onboarded onto the platform bringing the cumulative number of entities integrated and using services on the platform to one hundred two (102).
2. UMCS had been further rolled out to ten additional Government entities bringing the total number to one hundred thirty-eight (138) MDAs/LGs with a cumulative total of twenty-five thousand six hundred thirteen (25,613) users onboarded onto the platform.
3. Four (4) additional entities were recorded utilizing the SMS gateway services from the total of thirty-three (33) entities on-boarded.

CYBER SECURITY

1. By the end of the first half of the financial year, seven (7) MDAs had been assessed against the implementation of the NISF.
2. Fourteen (14) Information Security Awareness sessions were conducted to improve the public's information security hygiene.
3. Technical support was provided to a total of eight (8) MDAs in a range of areas including malware prevention, network vulnerability management as well as spam handling.

ENABLING ENVIRONMENT

1. During this reporting period, the budget framework paper for FY 2023/24 was prepared and submitted to MoFPED.
2. Four (4) standards were developed, reviewed, and submitted to the National Technical Standards Committee under the National Bureau of Standards.
3. Seventy-one (71) IT Service providers were certified.

Variances and Challenges

1. Inadequate budget to fully operationalize the Personal Data Protection Office.
2. For some of the MDA systems to be integrated into the Integration and Data sharing Platform do not have Applications Programming Interfaces developed.
3. Delayed approval of UDAP which greatly hindered the early commencement of the planned activity.

VOTE: 126 National Information Technologies Authority

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 DIGITAL TRANSFORMATION	71.032	71.378	31.426	26.135	44.2 %	36.8 %	83.2 %
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.020	0.020	12.1 %	12.1 %	100.0 %
300001 Data protection and privacy	0.165	0.165	0.020	0.020	12.1%	12.1%	100.0%
Sub SubProgramme:02 General Administration and support services	38.897	39.640	18.467	14.770	47.5 %	38.0 %	80.0 %
000012 Legal and Advisory Services	0.251	0.251	0.047	0.046	18.7%	18.3%	97.9%
000014 Administration and support services	38.471	39.214	18.347	14.662	47.7%	38.1%	79.9%
000039 Policies, Regulations and Standards	0.175	0.175	0.073	0.062	41.7%	35.4%	84.9%
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	6.351	2.244	2.244	35.3 %	35.3 %	100.0 %
300002 E-services	6.351	6.351	2.244	2.244	35.3%	35.3%	100.0%
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.037	0.031	34.5 %	29.1 %	84.5 %
300005 Cyber Security	0.106	0.106	0.037	0.031	34.9%	29.2%	83.8%
Sub SubProgramme:05 IT infrastructure	25.513	25.116	10.659	9.070	41.8 %	35.6 %	85.1 %
300003 ICT infrastructure deployment	4.465	4.018	1.488	0.000	33.3%	0.0%	0.0%
300007 ICT infrastructure planning	21.048	21.098	9.171	9.070	43.6%	43.1%	98.9%
Total for the Vote	71.032	71.378	31.426	26.135	44.2 %	36.8 %	83.2 %

VOTE: 126 National Information Technologies Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 DIGITAL TRANSFORMATION	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.218	2.218	1.178	1.051	53.1 %	47.4 %
	Non-Wage	5.514	5.514	2.398	1.606	43.5 %	29.1 %
Devt.	GoU	2.400	2.400	0.800	0.045	33.3 %	1.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Total GoU+Ext Fin (MTEF)	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Total Vote Budget Excluding Arrears	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Sub SubProgramme:01 Virus Research	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Total for the Vote	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Virus Research		
Sub Programme: 02 Population Health, Safety and Management		
0.683	Bn Shs	Department : 001 Administration & Support Services
Reason: Most payments are demand driven based on the bills and some activities were still under the procurement process.		
<i>Items</i>		
0.224	UShs	273105 Gratuity
Reason: Awaiting verification of pension files		
0.098	UShs	223005 Electricity
Reason: demand driven by bill		
0.092	UShs	273104 Pension
Reason: awaiting verification and approval of pension files by public service		
0.048	UShs	228001 Maintenance-Buildings and Structures
Reason: under procurement		
0.046	UShs	223001 Property Management Expenses
Reason: Contract of cleaning company yet to be renewed.		
0.109	Bn Shs	Department : 002 Health Research Services
Reason: Variation is mainly to non initiation of procurement by the user departments		
<i>Items</i>		
0.097	UShs	224001 Medical Supplies and Services
Reason: some heads of department hadn't requisitioned for reagents and some are still under the procurement process		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason: Demand driven in somebody dies		
0.002	UShs	212102 Medical expenses (Employees)
Reason: demand driven when patients show up		
0.755	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
Reason: The variance is majorly attributed to the many projects that are still under the procurement process. Some of these include renovation of a residential house, expansion of the clinic, construction of freezer house, procurement of various machinery and equipment for laboratories, different categories of reagents that are procured from abroad and many others		
<i>Items</i>		
0.400	UShs	313121 Non-Residential Buildings - Improvement
1006		

VOTE: 127 Uganda Virus Research Institute (UVRI)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Virus Research

Sub Programme: 02 Population Health, Safety and Management

0.755	Bn Shs	Project : 1569 Retooling of Uganda Virus Research Institute
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Reason: The variance is majorly attributed to the many projects that are still under the procurement process. Some of these include renovation of a residential house, expansion of the clinic, construction of freezer house, procurement of various machinery and equipment for laboratories, different categories of reagents that are procured from abroad and many others

Items

Reason: Still under the procurement process

0.147	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Still under the procurement process

0.100	UShs	225201 Consultancy Services-Capital
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Reason: Still under the procurement process

0.088	UShs	221012 Small Office Equipment
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Reason: Demand driven depending of departmental needs

0.020	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Appraisal and feasibilities studies have just been completed and are going to be paid in Q3

VOTE: 127 Uganda Virus Research Institute (UVRI)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	36%	36%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	N%	n/a
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1

VOTE: 127 Uganda Virus Research Institute (UVRI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:002 Health Research Services

Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Budget Output: 320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	1

Budget Output: 320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	2

Budget Output: 320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:002 Health Research Services

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	0
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	0

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output: 000002 Construction Management

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	000	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Performance highlights for the Quarter

*The vote paid salaries, pensions, gratuity, utility bills and funds for continued surveillance of Covid, measles and other viral diseases.

*Conducted a budget retreat, compiled and consolidated the BFP for next FY 2023/24.

*Paid long outstanding payables.

*Emergency response to the Ebola outbreak in the country.

*Laboratory and Field Evaluation of the National HIV Rapid Testing Algorithm carried out and a Revised Algorithm is in placeTesting SARS-COV-2 diagnostics.

*Prepared SARS-CoV-2 Pseudo viruses and Bulking up of pseudo viruses continued depending on the need.

*Received shipment of viruses from Nexcelis. All follow-ups have been completed and samples for end point assays (binding antibody ELISA, ELISPOT, Neutralisation and B-cell ELISPOT) transferred to Entebbe.

*Preparation of SARS-CoV-2 Pseudo viruses continued with production of SARS-CoV2 pseudoviruses for assays as needed.

Continued studies of COVID-19 vaccine development and therapeutics.

Variances and Challenges

The vote received 4.376 billion by the end of quarter two, which was only 43.2% of the institute's annual budget against an anticipated 5.066 billion, and spent only 2.691 billion (26.6%) of the received funds. The variances in expenditure are attributed to several hick-ups; One of them being lack of verified and approved gratuity files to warrant payment. The biggest variance is attributed to the long and tedious procurement process for both reagents under non-wage and infrastructure development under development. As a result, some of these activities can not be implemented.

VOTE: 127 Uganda Virus Research Institute (UVRI)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
Sub SubProgramme:01 Virus Research	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %
000001 Audit and Risk Management	0.150	0.150	0.075	0.075	50.0%	50.0%	100.0%
000002 Construction Management	1.600	1.600	0.563	0.042	35.2%	2.6%	7.5%
000003 Facilities and Equipment Management	0.800	0.800	0.238	0.003	29.8%	0.4%	1.3%
000005 Human resource management	1.632	1.632	1.009	0.597	61.8%	36.6%	59.2%
000008 Records Management	0.040	0.040	0.012	0.012	30.0%	30.0%	100.0%
120007 Support Services	2.673	2.673	1.160	0.799	43.4%	29.9%	68.9%
320095 Arbovirology, Emerging and Remerging Disease Research	0.200	0.200	0.057	0.054	28.5%	27.0%	94.7%
320096 Ecology/Zoology Research	0.200	0.200	0.059	0.059	29.5%	29.5%	100.0%
320097 Entomology Research	0.200	0.200	0.055	0.036	27.5%	18.0%	65.5%
320098 Epidemiology and Data Management Research	0.200	0.200	0.059	0.056	29.5%	28.0%	94.9%
320099 General Virology Research	0.200	0.200	0.056	0.030	28.0%	15.0%	53.6%
320100 Health Research & Innovation	2.036	2.036	0.972	0.901	47.7%	44.3%	92.7%
320101 Immunology Research	0.200	0.200	0.061	0.038	30.5%	19.0%	62.3%
Total for the Vote	10.132	10.132	4.376	2.702	43.2 %	26.7 %	61.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	6.180	6.180	50.0 %	50.0 %
	Non-Wage	101.044	101.044	53.556	53.556	53.0 %	53.0 %
Devt.	GoU	13.326	13.326	1.842	0.000	13.8 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Total GoU+Ext Fin (MTEF)	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Total Vote Budget Excluding Arrears	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

VOTE: 128 Uganda National Examination Board (UNE)B

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.282	51.282	82.0 %	82.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	10.296	8.454	16.0 %	13.2 %	82.1 %
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

VOTE: 128 Uganda National Examination Board (UNE)B

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
1.842	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
Reason: Procurement process on going and funds committed		
<i>Items</i>		
0.700	UShs	312231 Office Equipment - Acquisition
Reason: Procurement process on going and funds committed		
0.500	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement process on going and funds committed		
0.442	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement process on going and funds committed		
0.200	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process on going and funds committed		

VOTE: 128 Uganda National Examination Board (UNE)B

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 National Examinations Assessment and Certification			
Department:001 Directorate of Examinations			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
High quality examinations and certification systems developed	Text	98%	80%
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	80%	20%
Budget Output: 320007 Certification of Secondary Examinations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
High quality examinations and certification systems developed	Text	98%	75%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	50%	20%

VOTE: 128 Uganda National Examination Board (UNEB)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	25%

Project:1649 Retooling of Uganda National Examinations Board

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	25%

VOTE: 128 Uganda National Examination Board (UNEB)

Performance highlights for the Quarter

- 811,810 candidates sat for PLE
- 1609 PLE differently abled candidates supported with specialized assistance including amanuensis and large print examination papers
- 3,330,960 PLE Examinations question papers printed
- 3,330,960 PLE Examinations script papers marked
- 64,120 contracted professionals hired for the conduct of PLE
- 6,113 examiners hired and trained in scoring PLE
- 51,120 Contracted professionals hired for secondary field conduct of examinations
- 13,132 examiners recruited to mark UCE & UACE
- 9,425,460 UCE & UACE examination question papers Printed
- 8,054,184 candidates' UCE scripts marked
- 268 staff members' salaries Paid on time
- 01 research report produced

Variances and Challenges

Lengthy procurement process affected timely delivery of planned outputs.

The Ebola outbreak in Mubende, Kasanda and surrounding districts affected smooth conduct of examinations

VOTE: 128 Uganda National Examination Board (UNE)B

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.282	51.282	82.0 %	82.0 %	100.0 %
320006 Certification of Primary Leaving Examinations	17.015	17.015	16.050	16.050	94.3%	94.3%	100.0%
320007 Certification of Secondary Examinations	45.543	45.543	35.232	35.232	77.4%	77.4%	100.0%
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	10.296	8.454	16.0 %	13.2 %	82.1 %
000002 Construction Management	6.900	6.900	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities Maintenance	6.426	6.426	1.842	0.000	28.7%	0.0%	0.0%
320014 Examinations and Assessments	50.846	50.846	8.454	8.454	16.6%	16.6%	100.0%
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

VOTE: 129 Financial Intelligence Authority (FIA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.594	9.594	4.797	2.505	50.0 %	26.1 %
	Non-Wage	16.928	16.928	8.464	6.825	50.0 %	40.3 %
Devt.	GoU	0.129	0.129	0.086	0.004	66.7 %	3.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
Total GoU+Ext Fin (MTEF)	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
Total Vote Budget Excluding Arrears	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %

VOTE: 129 Financial Intelligence Authority (FIA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
Sub SubProgramme:01 Directorate of Finance and Administration	16.597	16.597	7.921	4.584	47.7 %	27.6 %	57.9 %
Sub SubProgramme:02 Directorate of Internal Audit	0.064	0.064	0.036	0.031	57.0 %	48.3 %	84.7 %
Sub SubProgramme:03 Directorate of Systems Administration and Security	1.827	1.827	0.662	0.191	36.2 %	10.4 %	28.8 %
Sub SubProgramme:04 Directorate of Analysis and Monitoring	6.374	6.374	4.036	3.962	63.3 %	62.2 %	98.2 %
Sub SubProgramme:05 Directorate of Compliance and Training	1.598	1.598	0.560	0.461	35.1 %	28.8 %	82.2 %
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	0.191	0.191	0.131	0.105	68.8 %	55.0 %	79.9 %
Total for the Vote	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %

VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Directorate of Finance and Administration		
Sub Programme: 01 Institutional Coordination		
0.561	Bn Shs	Department : 002 Human resource registry and security
Reason: Delays in recruitment of staff.		
<i>Items</i>		
0.557	UShs	211104 Employee Gratuity
Reason: Delays in recruitment of staff.		
Sub Programme: 05 Anti-Corruption and Accountability		
0.401	Bn Shs	Department : 001 Accounts
Reason: Delays in Recruitment of staff contributed to unspent balances. However, the recruitment of staff is set to be completed in Q3.		
<i>Items</i>		
0.091	UShs	211107 Boards, Committees and Council Allowances
Reason: Some Board meetings were postponed to Q3.		
0.082	UShs	221012 Small Office Equipment
Reason: Delays in Recruitment. This is to be done in Q3.		
0.070	UShs	221009 Welfare and Entertainment
Reason: Delay in recruitment of staff. This is to be done in Q3.		
0.082	Bn Shs	Project : 1623 Retooling of Financial Intelligence Authority
Reason: Delays in recruitment of staff. The amount will be absorbed in Q3		
<i>Items</i>		
0.082	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays in recruitment of staff. The amount will be absorbed in Q3		
Sub SubProgramme:03 Directorate of Systems Administration and Security		
Sub Programme: 02 Security		
0.471	Bn Shs	Department : 001 Systems Administration and Security
Reason: Delays in recruitment of staff. This will be completed in Q3		
<i>Items</i>		
0.325	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays in recruitment of staff. This will be completed in Q3		

VOTE: 129 Financial Intelligence Authority (FIA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Directorate of Systems Administration and Security

Sub Programme: 02 Security

0.471	Bn Shs	Department : 001 Systems Administration and Security
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Reason: Delays in recruitment of staff. This will be completed in Q3

Items

0.105	UShs	226002 Licenses
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Reason: Delays in recruitment of staff. This will be completed in Q3

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Sub Programme: 05 Anti-Corruption and Accountability

Bn Shs	Department : 002 Operational analysis
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Reason: To be absorbed in Q3

Items

0.015	UShs	221003 Staff Training
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Reason: To be absorbed in Q3

0.010	UShs	221012 Small Office Equipment
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Reason: To be absorbed in Q3

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: To be absorbed in Q3

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be absorbed in Q3

VOTE: 129 Financial Intelligence Authority (FIA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Directorate of Finance and Administration			
Department:002 Human resource registry and security			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of Staff receiving their salaries by 28th of each month		Number	86
No of staff trained		Number	20
SubProgramme:02 Security			
Sub SubProgramme:03 Directorate of Systems Administration and Security			
Department:001 Systems Administration and Security			
Budget Output: 120007 Support services			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Value of security equipment acquired (bn)		Value	1
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations			
Department:001 Legal and Corporate Affairs			
Budget Output: 460103 Legal Representation and Litigation services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of policies developed and/or reviewed		Number	1
PIAP Output: 16060305 AML/CFT International standards implemented			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of FATF Technical Compliance recommendations re-rated		Number	6

VOTE: 129 Financial Intelligence Authority (FIA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Directorate of Finance and Administration

Department:001 Accounts

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16070519 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number or percentage (%) of personnel recruited and trained	Number	100%	100
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Project:1623 Retooling of Financial Intelligence Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070520 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Value of security equipment acquired (bn)	Value	0.129	0.004
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Sub SubProgramme:02 Directorate of Internal Audit

Department:001 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16070519 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number or percentage (%) of personnel recruited and trained	Number	100%	100
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Sub SubProgramme:04 Directorate of Analysis and Monitoring

Department:001 Strategic Analysis and Statistics

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of studies undertaken per year and results disseminated to stakeholders	Number	2	2
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VOTE: 129 Financial Intelligence Authority (FIA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Department:001 Strategic Analysis and Statistics

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of engagements with the public on matters related to ML/TF/PF	Number	8	5

PIAP Output: 16080813 Financial due diligence undertaken on investors

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No . of financial due diligence reports produced	Number	30	16

Department:002 Operational analysis

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of reports disseminated	Number	80	39

Sub SubProgramme:05 Directorate of Compliance and Training

Department:001 Compliance and Inspection

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sanctions issued for non compliance with the AML/CFT/CPF standard	Number	1	0

VOTE: 129 Financial Intelligence Authority (FIA)

Performance highlights for the Quarter

- 1) FIA Completed a Typology study on Internal Fraud in the Financial Sector.
- 2) FIA completed the Tax crimes vulnerability assessment as part of the tax crimes assessment.
- 3) FIA participated in the Centenary Bank AML/CFT Joint Inspection with the team from Bank of Uganda AML/CFT Unit. Additionally, FIA commenced the inspection of Airtel Mobile Commerce Uganda Limited and World Vision Uganda Limited.
- 4) 165 Accountable Persons were registered, 179 certificates of registration were issued and 116 Accountable Persons requested for their certificates to be certified.
- 5) Receipt of information. 580 suspicious transaction, 104 suspicious activity reports and 1,337 large cash transaction reports were received.
- 6) 17 intelligence reports were disseminated to law enforcement agencies and competent authorities for further management.
- 7) FIA received 29 requests for information from different LEAs and competent authorities, and responded to 27.
- 8) FIA received a total of 7 requests for conducting financial due diligence (background and credibility checks) from the MoFPED and UIA on companies that wished to partner with the GOU on certain projects. Of the 7 requests received, 4 were conducted and the respective reports were sent to responsible agencies
- 9) Uganda's ICRG progress report was prepared in preparation for the Face-to-Face meetings to be held in January 2023 in Rabat, Morocco.
- 10) The goAML electronic platform continued to be enhanced and as a result, 3,142 reports were received via the goAML platform from various accountable persons relating to different transaction reports.
- 11) FIA digitized the process of issuance of certificates of registration to enhance efficiency and effectiveness. Application and issuance of registration certificates are now conducted via the FIA website portal.
- 12) FIA participated in the National Anti-Corruption week activities, the Annual Bankers Sports Gala, and the 2022 CEO Forum. It also published articles in various publications.

Variances and Challenges

1. The main challenge faced by FIA was a release shortfall during Q2. This affected implementation of many preplanned activities.
2. Insufficient budgetary allocations. The budget for FIA for the FY 2022/23 is Ugx 26.651 Billion. However, this is not sufficient to implement the FIA mandate.
3. Lack of budget allocation to travel abroad. This was as a results of votes not being allowed to allocate funds on travel abroad in the FY 2022/23. However, there are critical commitments FIA undertakes that require travel abroad that include attending ESAAMLG meetings to justify and elaborate on progress reports Uganda submits on addressing the deficiencies relating to 9 recommendations where Uganda is rated Partially compliant and 7 recommendations where Uganda is rated Non-Compliant.

VOTE: 129 Financial Intelligence Authority (FIA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %
Sub SubProgramme:01 Directorate of Finance and Administration	16.597	16.597	7.921	4.584	47.7 %	27.6 %	57.9 %
000003 Facilities and Equipment Management	0.129	0.129	0.086	0.004	66.7%	3.1%	4.7%
000005 Human Resource Management	12.440	12.440	6.220	3.366	50.0%	27.1%	54.1%
000014 Administrative and Support Services	4.028	4.028	1.615	1.214	40.1%	30.1%	75.2%
Sub SubProgramme:02 Directorate of Internal Audit	0.064	0.064	0.036	0.031	57.0 %	48.5 %	85.1 %
000001 Audit and Risk Management	0.064	0.064	0.036	0.031	56.3%	48.4%	86.1%
Sub SubProgramme:03 Directorate of Systems Administration and Security	1.827	1.827	0.662	0.191	36.2 %	10.5 %	28.9 %
120007 Support services	1.827	1.827	0.662	0.191	36.2%	10.5%	28.9%
Sub SubProgramme:04 Directorate of Analysis and Monitoring	6.374	6.374	4.036	3.962	63.3 %	62.2 %	98.2 %
000001 Audit and Risk Management	0.661	0.661	0.129	0.099	19.5%	15.0%	76.7%
560019 Data Management and Dissemination	5.713	5.713	3.907	3.863	68.4%	67.6%	98.9%
Sub SubProgramme:05 Directorate of Compliance and Training	1.598	1.598	0.560	0.461	35.1 %	28.8 %	82.3 %
000023 Inspection and Monitoring	1.598	1.598	0.560	0.461	35.0%	28.8%	82.3%
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	0.191	0.191	0.131	0.105	68.8 %	55.0 %	79.9 %
460103 Legal Representation and Litigation services	0.191	0.191	0.131	0.105	68.6%	55.0%	80.2%
Total for the Vote	26.651	26.651	13.347	9.334	50.1 %	35.0 %	69.9 %

VOTE: 130 Treasury Operations

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Non-Wage	15,174.174	16,510.400	7,815.785	10,275.349	51.5 %	67.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	15,174.174	16,510.400	7,815.785	10,275.349	51.5 %	67.7 %	131.5 %
Total GoU+Ext Fin (MTEF)	15,174.174	16,510.400	7,815.785	10,275.349	51.5 %	67.7 %	131.5 %
Arrears	213.373	301.763	255.763	254.265	119.9 %	119.2 %	99.4 %
Total Budget	15,387.547	16,812.163	8,071.548	10,529.614	52.5 %	68.4 %	130.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	15,387.547	16,812.163	8,071.548	10,529.614	52.5 %	68.4 %	130.5 %
Total Vote Budget Excluding Arrears	15,174.174	16,510.400	7,815.785	10,275.349	51.5 %	67.7 %	131.5 %

VOTE: 130 Treasury Operations

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	15,387.547	16,812.163	8,071.547	10,529.614	52.5 %	68.4 %	130.5 %
Sub SubProgramme:01 Treasury Operations	15,387.547	16,812.163	8,071.547	10,529.614	52.5 %	68.4 %	130.5 %
Total for the Vote	15,387.547	16,812.163	8,071.547	10,529.614	52.5 %	68.4 %	130.5 %

VOTE: 130 Treasury Operations

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Treasury Operations

Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 Administration
Reason: 0	
<i>Items</i>	
145.654	UShs 242003 Other
Reason:	
32.068	UShs 263404 Contingency Transfers
Reason: Awaits occurrence of an emergency	
9.256	UShs 244003 Debt Management fees
Reason: provision for Loans in pipeline	

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Treasury Operations -02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 Administration
Reason: 0	
<i>Items</i>	
2.534	UShs 244002 Commitment fees
Reason: Budget Revision obtained	
0.037	UShs 242003 Other
Reason:	

VOTE: 130 Treasury Operations

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Treasury Operations			
Department:001 Administration			
Budget Output: 560050 Debt Service Payments			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
An updated debt management system in place		Percentage	100%
Integrated debt management strategy developed		Number	100%
Budget Output: 560051 Contingencies Fund Management			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
An updated debt management system in place		Percentage	100%
Integrated debt management strategy developed		Number	Yes
Budget Output: 560052 Claims Payments			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
An updated debt management system in place		Percentage	100%
Integrated debt management strategy developed		Number	Yes

VOTE: 130 Treasury Operations

Performance highlights for the Quarter

Updated the DMFAS with loans and grants disbursements for the period amounting to UGX 474.087bn and UGX 596.511bn respectively. 66% of the loan disbursements were from multilateral creditors while 34% was from bilateral creditors.

Provided support to the Statutory Audits for Treasury Operations Vote 130 and the Contingencies Fund. Both Audits were concluded with unqualified opinions.

Prepared and presented the Budget Framework Paper for Vote 130 for FY 2023/24.

Processed payment of external debt principal obligations due amounting to UGX 429.950bn out of which 170.582bn (39.7%) was due to Multilateral creditors, 166.851bn (38.9%) to Commercial Banks and 91.837bn (21.4%) to Bilateral creditors.

Processed domestic debt re-imbursements to Bank of Uganda (BoU) amounting to UGX 3.612tn. Included in this figure is UGX 3.088tn that remained outstanding from the previous FY 2021/2022.

Updated DMFAS with new issuances for domestic debt amounting to UGX 5.479tn at cost (58.43% relates to T-Bills and 41.57% to T-Bills). Contrary to the practice, this strategy has temporarily been adopted to prevent locking in high interest rates for longer periods.

Updated DMFAS with redemptions for the year amounting to UGX 2.498tn and coupon and discount payments of UGX 1.115tn.

Variances and Challenges

Some creditors take long to confirm disbursements (Saudi Fund, BADEA and IDB). This affects timely update of the loan ledgers

A number of applications worth USD 64.57m (Approximately UGX 242.013bn) are still pending clearance by China Exim Bank

Budget cuts on key items during appropriation for Domestic Interest and Bank Charges

Ever Increasing cost of borrowing arising from a shift from concessional borrowing to market based loans which are costly in terms of interest and arrangement fees

VOTE: 130 Treasury Operations

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	15,387.547	16,812.163	8,071.547	10,529.615	52.5 %	68.4 %	130.5 %
Sub SubProgramme:01 Treasury Operations	15,387.547	16,812.163	8,071.547	10,529.615	52.5 %	68.4 %	130.5 %
560050 Debt Service Payments	15,005.479	16,341.705	7,647.089	10,147.826	ERROR!	ERROR!	ERROR!
560051 Contingencies Fund Management	62.068	62.068	62.068	30.000	100.0%	48.3%	48.3%
560052 Claims Payments	320.000	408.389	362.389	351.789	113.2%	109.9%	97.1%
Total for the Vote	15,387.547	16,812.163	8,071.547	10,529.615	52.5 %	68.4 %	130.5 %

VOTE: 131 Office of the Auditor General (OAG)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.525	43.525	21.762	21.274	50.0 %	48.9 %
	Non-Wage	51.477	51.477	31.085	18.133	60.4 %	35.2 %
Devt.	GoU	3.760	3.760	3.760	0.000	100.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	98.762	98.762	56.607	39.407	57.3 %	39.9 %	69.6 %
Total GoU+Ext Fin (MTEF)	98.762	98.762	56.607	39.407	57.3 %	39.9 %	69.6 %
Arrears	0.811	0.811	0.811	0.609	100.0 %	75.1 %	75.1 %
Total Budget	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %
Total Vote Budget Excluding Arrears	98.762	98.762	56.607	39.407	57.3 %	39.9 %	69.6 %

VOTE: 131 Office of the Auditor General (OAG)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %
Sub SubProgramme:01 External Audit Services	54.728	54.728	28.971	21.419	52.9 %	39.1 %	73.9 %
Sub SubProgramme:02 Support to Audit services	44.845	44.845	28.448	18.597	63.4 %	41.5 %	65.4 %
Total for the Vote	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %

VOTE: 131 Office of the Auditor General (OAG)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 External Audit Services		
Sub Programme: 05 Anti-Corruption and Accountability		
3.573	Bn Shs	Department : 001 Local Authorities
<p>Reason: Overall variation is due to delayed restoration of Quarter Two shortfalls which happened towards the end of the Quarter. This implied that some planned activities remained in progress at the time of reporting implying that funds remained unspent by the end of the quarter.</p>		
Items		
1.735	UShs	225101 Consultancy Services
<p>Reason: The unspent balances are attributed to delayed restoration of the Q2 shortfalls which occurred towards the end of the quarter. This implied that planned consultancy procedures and associated activities commenced late.</p>		
1.242	UShs	227001 Travel inland
<p>Reason: Unspent balances are a direct result of delayed restoration of Quarter 2 shortfalls which resulted in delayed payments and delays in implementation of planned activities.</p>		
0.537	Bn Shs	Department : 002 Central Government One
<p>Reason: Unspent balances resulted from delayed restoration of the Quarter Two release shortfalls which happened at the tail end of the quarter. This implied that some planned activities remained in progress at the time of reporting. Unspent funds shall be utilized in subsequent quarters as pending audits are completed.</p>		
Items		
0.214	UShs	227001 Travel inland
<p>Reason: Variation in expenditure is a result of delayed receipt of additional cash limits which happened towards the end of the quarter. This directly led to the unspent balances observed.</p>		
0.180	UShs	227002 Travel abroad
<p>Reason: The observed balances are attributed to delayed restoration of shortfalls which occurred towards the end of the quarter. This implied that planned activities pegged to this item were put on hold and will be undertaken in subsequent quarters.</p>		
0.104	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
<p>Reason: The unspent balances on this item are a result of delayed restoration of Quarter 2 release shortfalls cash limits which happened towards the end of the quarter. Consequently there were delays in payments culminating in the unspent balances observed.</p>		
0.039	UShs	221003 Staff Training
<p>Reason: Delayed restoration of shortfalls and deferment of planned trainings to subsequent quarters led to the under absorption observed on this line item.</p>		

VOTE: 131 Office of the Auditor General (OAG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 External Audit Services

Sub Programme: 05 Anti-Corruption and Accountability

0.846	Bn Shs	Department : 003 Central Government Two
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Reason: The variation in expenditure is attributed to delayed restoration of Quarter Two release shortfalls which was done by issuance of additional cash limits. Owing to the timing of this which happened towards the end of the quarter, payments remained pending and some activities remained in progress at the time of reporting. These balances are a reflection of that and shall be spent in subsequent quarters.

Items

0.321	UShs	225101 Consultancy Services
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Reason: Owing to delayed restoration of Quarter Two shortfalls, activities dependent on Consultancy services were triggered late, therefore some funds remained unspent as at the time of reporting. These shall be utilized in subsequent quarters.

0.235	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Balances on this item are attributed to the fact that payments are still pending arising from delayed restoration of shortfalls which occurred towards the end of the quarter.

0.208	UShs	227001 Travel inland
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Reason: Unspent balances are attributed to the delayed restoration of shortfalls which happened at the tail end of the quarter. This resulted in pending payments and activities remaining in progress at the time of reporting.

0.059	UShs	221003 Staff Training
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Reason: Fund balances are due to deferment of training activities. This arose from the shortfalls in the quarter two release which were restored towards the end of the quarter.

0.022	UShs	227002 Travel abroad
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Reason: The observed under expenditure is due to the delayed restoration of overall shortfalls which disrupted planned activities related to this line item. These funds shall be utilized in subsequent quarters.

1.254	Bn Shs	Department : 004 Value for Money and Specialised Audits
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Reason: Observed fund balances are due to the delayed restoration of shortfalls communicated in the initial Quarter Two release. The additional cash limit was issued towards the end of the quarter, resulting in several planned outputs being unrealized and consequently the un spent balances at the time of reporting. These shall be utilized in subsequent quarters towards the implementation of planned activities.

Items

0.435	UShs	225101 Consultancy Services
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VOTE: 131 Office of the Auditor General (OAG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 External Audit Services

Sub Programme: 05 Anti-Corruption and Accountability

1.254	Bn Shs	Department : 004 Value for Money and Specialised Audits
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Reason: Observed fund balances are due to the delayed restoration of shortfalls communicated in the initial Quarter Two release. The additional cash limit was issued towards the end of the quarter, resulting in several planned outputs being unrealized and consequently the un spent balances at the time of reporting. These shall be utilized in subsequent quarters towards the implementation of planned activities.

Items

Reason: Owing to delayed restoration of communicated release shortfalls, planned activities pegged to the utilization of short term consultancy services commenced late. This resulted in the unspent balances on this item.

0.352	UShs	227001 Travel inland
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Reason: These unspent balances are attributed to delayed restoration of the cuts communicated in the Q2 Release. This resulted in pending payments and delays in implementation of activities.

0.222	UShs	221003 Staff Training
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Reason: Training activities were deferred as a result of the under release of funds and subsequent delayed restoration of shortfalls in Q2.

0.202	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Balances on this item are a direct result of delayed restoration of communicated shortfalls which happened towards the end of the quarter. These funds shall be utilized in subsequent quarters.

0.043	UShs	227002 Travel abroad
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Reason: Under absorption on this line item is attributed to delayed restoration of shortfalls which happened at the tail end of the quarter.

0.915	Bn Shs	Department : 005 Forensic Investigations and Special Audits
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Reason: Overall variation in expenditure is due to delayed restoration of Q2 shortfalls, which happened towards the end of the quarter, leaving very little time for absorption of released funds. These resources shall be spent in the third quarter.

Items

0.293	UShs	225101 Consultancy Services
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Reason: Owing to the delayed release of Q2 shortfalls, activities pegged to the utilization of this item were put on hold. This resulted in the observed balances,

0.250	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Unspent balances are mainly due to late restoration of the Quarter Two shortfalls which resulted in deferred activities and pending payments at the time of reporting.

0.211	UShs	227001 Travel inland
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VOTE: 131 Office of the Auditor General (OAG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 External Audit Services

Sub Programme: 05 Anti-Corruption and Accountability

0.915 Bn Shs Department : 005 Forensic Investigations and Special Audits

Reason: Overall variation in expenditure is due to delayed restoration of Q2 shortfalls, which happened towards the end of the quarter, leaving very little time for absorption of released funds. These resources shall be spent in the third quarter.

Items

Reason: Observed balances are mainly constituted by funds which were released towards the end of the quarter therefore these remained unspent at the time of reporting.

0.121 UShs 221003 Staff Training

Reason: As a result of delayed restoration of the second quarter release shortfalls, planned training activities were deferred to the third and the fourth quarters.

0.039 UShs 227002 Travel abroad

Reason: As a result of the delayed restoration of second quarter release shortfalls, associated activities commenced late, hence the unspent balances.

Sub SubProgramme:02 Support to Audit services

Sub Programme: 05 Anti-Corruption and Accountability

5.826 Bn Shs Department : 001 Corporate and Technical Support Services

Reason: The observed under absorption is directly attributed to resource shortfalls experienced in the Quarter One and Two releases and the subsequent delayed restoration of these deficits which in both instances, was done at the tail end of the quarter.

Items

0.802 UShs 221008 Information and Communication Technology Supplies.

Reason: Unspent balances are directly attributed to release shortfalls experienced in the second quarter and their delayed restoration which happened towards the end of the quarter. This implied that resources could not be spent by the time of reporting.

0.747 UShs 211104 Employee Gratuity

Reason: Observed under expenditure is due to delayed restoration of Q2 release shortfalls.

0.592 UShs 212102 Medical expenses (Employees)

Reason: The expenditure variation on this item is due to budget cuts in the second quarter and delayed restoration of these shortfalls. This resulted in pending payments which culminated in the unspent balances observed.

VOTE: 131 Office of the Auditor General (OAG)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support to Audit services

Sub Programme: 05 Anti-Corruption and Accountability

3.760	Bn Shs	Project : 1690 Retooling of Office of the Auditor General
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Reason: Funds for the first and second quarters were released at the tail end of the second quarter, therefore associated procedures had been put on hold subject to availability of funds. This implied that resources could not be spent by the time of reporting.

Items

2.000	UShs	312212 Light Vehicles - Acquisition
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Reason: Non release of projected development budget allocations in Quarter One and Two and subsequent restoration of these resources at the end of the second quarter meant that these resources could not be utilized by the time of reporting. These shall be spent in the third and fourth quarters.

1.000	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Non release of projected development budget allocations in Quarter One and Two and subsequent restoration of these resources at the end of the second quarter meant that these resources could not be utilized by the time of reporting. These shall be spent in the third and fourth quarters.

0.610	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Non release of projected development budget allocations in Quarter One and Two and subsequent restoration of these resources at the end of the second quarter meant that these resources could not be utilized by the time of reporting. These shall be spent in the third and fourth quarters.

0.150	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Non release of projected development budget allocations in Quarter One and Two and subsequent restoration of these resources at the end of the second quarter meant that these resources could not be utilized by the time of reporting. These shall be spent in the third and fourth quarters.

VOTE: 131 Office of the Auditor General (OAG)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 External Audit Services			
Department:001 Local Authorities			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of planned financial and compliance audits undertaken	Percentage	85%	59.22%
Department:002 Central Government One			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of planned financial and compliance audits undertaken	Percentage	95%	97.5%
Department:003 Central Government Two			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Cost Recovery/PSA audits planned	Number	4	10
%age of recoverable cost claims Allowed	Percentage	90%	N/A
%-age of Cost Recovery/PSA audits undertaken	Percentage	100%	100%
Percentage of planned financial and compliance audits undertaken	Percentage	90%	95.45%
Department:004 Value for Money and Specialised Audits			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of performance audits undertaken	Number	12	15

VOTE: 131 Office of the Auditor General (OAG)

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:004 Value for Money and Specialised Audits

Budget Output: 460081 Financial and Value For Money audits

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of planned financial and compliance audits undertaken	Percentage	90%	37.1%
Percentage of planned real time audits undertaken	Percentage	70%	N/A
Number of SDG – Focused Audits undertaken	Number	4	16

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of e- government system Audits undertaken	Number	8	3
Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Number	132	143
Number of staff trained	Number	10	
%-age coverage of the audit population	Percentage	15%	11.1%
%-age level of compliance with International Audit Standards (ISSAIs)	Percentage	70%	N/A
%-age level of stakeholder satisfaction with OAG work	Percentage	76%	N/A
%-age of audit recommendation implemented	Percentage	35%	N/A
%-age of forensic and special audits requests undertaken	Percentage	35%	N/A
Percentage of planned financial and compliance audits undertaken	Percentage	98%	87.8%
Number of judicial/administrative sanctions arising from audit reports	Number	10	49
Number of policy changes/administrative instructions resulting from audit	Number	2	11
Number of staff trained in the use of Big Data Analytics	Number	10	12
%-age level of stakeholder satisfaction with OAG products	Percentage	40%	N/A
Level of stakeholder satisfaction with Integrated system for tracking audit recommendations	Percentage	75%	N/A

VOTE: 131 Office of the Auditor General (OAG)

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of audit recommendations uploaded and tracked	Percentage	25%	N/A
Aggregate Nominal value of recurring cross-cutting audit issues identified in audit reports	Value	500,000,000,000	N/A
Aggregated nominal value of savings/recoveries resulting from audits	Value	350,000,000,000	294,969,214,928

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080812 Improved internal governance structures and systems for effective operations in the OAG

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of legal litigation cases against AG and OAG	Number	5	4
% level of internal audit recommendations implemented	Percentage	90%	75%
% of planned strategic activities implemented	Percentage	85%	52%

PIAP Output: 16080813 Improved OAG human resource capacity to deliver

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage level of compliance with HR Policies	Percentage	70%	N/A
Percentage increase in overall staff performance	Percentage	5%	N/A
% of OAG staff with satisfactory performance	Percentage	70%	N/A

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of supplier satisfaction(including audit firms)	Percentage	70%	N/A
% reduction of avaregae fleet maintenance and inventory cost	Percentage	4%	N/A
% level of implementation of external Audit recommendations	Percentage	85%	80%

VOTE: 131 Office of the Auditor General (OAG)

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Level of staff satisfaction with Office accomodation and ammenities	Percentage	85%	N/A
Budget performance rating	Percentage	85%	N/A

PIAP Output: 16080815 Improved ICT Infrastructure, IT support and automation of OAG business processes

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% level of user satisfaction with Integrated Management Informatiuon System	Percentage	75%	N/A
% of security incidences resolved	Percentage	70%	100%
% of network uptime	Percentage	85%	88%
% of staff satisfaction with IT support services	Percentage	75%	N/A

PIAP Output: 16080816 Enhanced utilization of audit results, increased public demand for accountability and improved profile of the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% level of stakeholder satisfaction	Percentage	76%	N/A
% of planned collaboration activities undertaken	Percentage	90%	80%
% of audit reports discussed by parliament	Percentage	90%	N/A

Project:1690 Retooling of Office of the Auditor General

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of supplier satisfaction(including audit firms)	Percentage	70%	N/A
% reduction of avaregae fleet maintenance and inventory cost	Percentage	5%	N/A

VOTE: 131 Office of the Auditor General (OAG)

Performance highlights for the Quarter

The Annual Report of the Auditor General for the Financial Year ended 30th June, 2022 was produced and submitted to Parliament by 31st December 2022 in compliance with the Public Financial Management Act, 2015 and the National Audit Act, 2008.

During the period, audit reports were produced for: 186 MDAs, 83 Statutory Bodies, 153 Projects, 6 funds, 699 Higher and Lower local governments, 15 Value For Money audits, 23 Special Audits/Forensic investigations, 3 IT Audits, 10 audits of classified expenditure, Engineering audits on 102 infrastructure projects, 10 PSA Audits, 14 Treasury Memoranda audits and 633 schools/tertiary institutions.

In addition 4 compliance audit thematic area reports were produced and the Office participated in 3 regional international audits.

Variances and Challenges

Overall variance in budget execution is attributed to under releases in the second quarter and delayed restoration of these shortfalls. This implied that commencement of planned activities was delayed, leading to several activities remaining in progress at the time of reporting.

VOTE: 131 Office of the Auditor General (OAG)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %
Sub SubProgramme:01 External Audit Services	54.728	54.728	28.971	21.419	52.9 %	39.1 %	73.9 %
460081 Financial and Value For Money audits	47.547	47.547	25.174	18.542	52.9%	39.0%	73.7%
460082 Audits and Forensic Investigations	7.181	7.181	3.797	2.877	52.9%	40.1%	75.8%
Sub SubProgramme:02 Support to Audit services	44.845	44.845	28.448	18.597	63.4 %	41.5 %	65.4 %
000003 Facilities and Equipment Management	3.760	3.760	3.760	0.000	100.0%	0.0%	0.0%
000014 Administrative and Support Services	41.085	41.085	24.688	18.597	60.1%	45.3%	75.3%
Total for the Vote	99.573	99.573	57.418	40.016	57.7 %	40.2 %	69.7 %

VOTE: 132 Education Service Commission (ESC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.884	2.884	1.446	1.175	50.1 %	40.7 %
	Non-Wage	6.509	6.509	3.217	3.151	49.4 %	48.4 %
Devt.	GoU	5.053	5.053	0.684	0.000	13.5 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	14.446	14.446	5.347	4.326	37.0 %	29.9 %	80.9 %
Total GoU+Ext Fin (MTEF)	14.446	14.446	5.347	4.326	37.0 %	29.9 %	80.9 %
Arrears	0.013	0.013	0.013	0.013	101.8 %	101.8 %	100.0 %
Total Budget	14.459	14.459	5.360	4.339	37.1 %	30.0 %	81.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	14.459	14.459	5.360	4.339	37.1 %	30.0 %	81.0 %
Total Vote Budget Excluding Arrears	14.446	14.446	5.347	4.326	37.0 %	29.9 %	80.9 %

VOTE: 132 Education Service Commission (ESC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	3.105	2.804	50.7 %	45.7 %	90.3 %
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	1.935	1.231	25.2 %	16.0 %	63.6 %
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.320	0.305	48.9 %	46.6 %	95.3 %
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 132 Education Service Commission (ESC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Management of Education Service Personnel		
Sub Programme: 01 Education,Sports and skills		
0.684	Bn Shs	Project : 1602 Retooling of Education Service Commission
		Reason: Procurement process ongoing
Items		
0.250	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process ongoing
0.234	UShs	312231 Office Equipment - Acquisition
		Reason: Procurement process ongoing
0.200	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process ongoing
Sub SubProgramme:03 Research, Policy and Management Services		
Sub Programme: 04 Labour and employment services		
	Bn Shs	Department : 001 Research and Management
		Reason: Procurement process ongoing
Items		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process ongoing

VOTE: 132 Education Service Commission (ESC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924
Sub SubProgramme:02 Management of Education Service Personnel			
Department:001 Education Services			
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924
Project:1602 Retooling of Education Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	924

VOTE: 132 Education Service Commission (ESC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Department:001 Research and Management

Budget Output: 320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Teacher incentive scheme operational	Text	80%	70%

VOTE: 132 Education Service Commission (ESC)

Performance highlights for the Quarter

- Appointed 182 personnel, 108 males and 74 females.
- Confirmed 1,281 personnel 896 males and 385 females.
- Regularized appointment of 13 personnel, 8 males and 5 females.
- Granted study leave, 13 personnel, 5 males and 8 females.
- Redesignated 19 personnel, 11 males and 8 females.
- Disciplined 4 personnel, 4 males.
- Handled cases of abandonment of duty of 5 personnel, 5 males.
- Dismissed from Public Service, 1 personnel, 1 male.
- Reinstated into service 1 personnel, 1 male.

Variances and Challenges

- The Commission didn't achieve the appointment targets because of the new requirements for submission which requires the submissions to be made with clearance from Ministry of Public Service.
- All other outputs which were submitted were handled during the half year of implementation of the financial year 2022/2023.
- The unspent funds were meant for the wage for 05 vacant positions within the secretariat

VOTE: 132 Education Service Commission (ESC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %
Sub SubProgramme:01 General Administration and Support Services	6.129	6.129	3.105	2.804	50.7 %	45.8 %	90.3 %
320031 Support to ESC Mandates and Functions	6.129	6.129	3.105	2.804	50.7%	45.7%	90.3%
Sub SubProgramme:02 Management of Education Service Personnel	7.676	7.676	1.935	1.231	25.2 %	16.0 %	63.6 %
000003 Facilities and Equipment Management	5.053	5.053	0.684	0.000	13.5%	0.0%	0.0%
320016 Management of Education Services	2.623	2.623	1.250	1.231	47.7%	46.9%	98.5%
Sub SubProgramme:03 Research, Policy and Management Services	0.655	0.655	0.320	0.305	48.9 %	46.6 %	95.3 %
320002 Research and Policy Management	0.655	0.655	0.320	0.305	48.9%	46.6%	95.3%
Total for the Vote	14.459	14.459	5.359	4.340	37.1 %	30.0 %	81.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.179	26.270	12.729	12.688	52.6 %	52.5 %
	Non-Wage	44.858	42.767	16.957	14.022	37.8 %	31.3 %
Devt.	GoU	25.935	25.935	6.645	0.000	25.6 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	94.973	94.973	36.331	26.710	38.3 %	28.1 %	73.5 %
Total GoU+Ext Fin (MTEF)	94.973	94.973	36.331	26.710	38.3 %	28.1 %	73.5 %
Arrears	0.061	0.061	0.061	0.030	99.3 %	48.8 %	49.2 %
Total Budget	95.034	95.034	36.392	26.740	38.3 %	28.1 %	73.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	95.034	95.034	36.392	26.740	38.3 %	28.1 %	73.5 %
Total Vote Budget Excluding Arrears	94.973	94.973	36.331	26.710	38.3 %	28.1 %	73.5 %

VOTE: 133 Directorate of Public Prosecution (DPP)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	95.034	95.034	36.393	26.740	38.3 %	28.1 %	73.5 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	0.771	0.640	35.4 %	29.4 %	83.0 %
Sub SubProgramme:02 International Affairs	3.621	3.398	1.206	1.085	33.3 %	29.9 %	89.9 %
Sub SubProgramme:03 Management and Support Services	67.832	69.093	25.981	17.579	38.3 %	25.9 %	67.7 %
Sub SubProgramme:04 Prosecution	21.405	20.491	8.435	7.436	39.4 %	34.7 %	88.2 %
Total for the Vote	95.034	95.034	36.393	26.740	38.3 %	28.1 %	73.5 %

VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Inspection and Quality Assurance Services		
Sub Programme: 05 Anti-Corruption and Accountability		
0.111	Bn Shs	Department : 003 Research and Training
		Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.
Items		
0.111	UShs	221003 Staff Training
		Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.
Sub SubProgramme:02 International Affairs		
Sub Programme: 04 Access to Justice		
0.050	Bn Shs	Department : 001 International Cooperation
		Reason: 0
		The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.
Items		
0.045	UShs	228002 Maintenance-Transport Equipment
		Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.
Sub SubProgramme:03 Management and Support Services		
Sub Programme: 04 Access to Justice		
0.227	Bn Shs	Department : 001 Field operations
		Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.
		The balance on this budget item of Machinery & Equipment Other than Transport Equipment maintenance was awaiting invoices from service providers who provided Machinery & Equipment maintenance services.
Items		
0.084	UShs	221020 Litigation and related expenses
		Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.
0.046	UShs	212103 Incapacity benefits (Employees)

VOTE: 133 Directorate of Public Prosecution (DPP)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

0.227	Bn Shs	Department : 001 Field operations
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of Machinery & Equipment Other than Transport Equipment maintenance was awaiting invoices from service providers who provided Machinery & Equipment maintenance services.

Items

Reason: The balance on this budget item of Incapacity benefits (Employees) is due to the fact that they are expensed as and when need arises.

0.040	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

0.588	Bn Shs	Department : 002 Finance and Administration
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Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

The balance on this budget item of Guard and Security Services Expenses was awaiting invoice from the service providers in charge of Guard and Security Services.

The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

0.154	UShs	227002 Travel abroad
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Reason:

0.060	UShs	222001 Information and Communication Technology Services.
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VOTE: 133 Directorate of Public Prosecution (DPP)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

0.588	Bn Shs	Department : 002 Finance and Administration
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Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

The balance on this budget item of Guard and Security Services Expenses was awaiting invoice from the service providers in charge of Guard and Security Services.

The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.

0.051	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

0.234	Bn Shs	Department : 003 Information and Communication Technology
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Reason: 0

Items

0.150	UShs	221008 Information and Communication Technology Supplies.
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Reason: The balance on this budget item of Information and Communication Technology Supplies was awaiting the on-going procurement process for computers.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

0.384	Bn Shs	Department : 004 Witness Protection and Victims Empowerment
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Reason: The balance on this budget item of Classified Expenditure was awaiting the process of determining the appropriate mechanism of witness protection for the on-going case.

The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

0.199	UShs	224009 Classified Expenditure
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Reason: The balance on this budget item of Classified Expenditure was awaiting the process of determining the appropriate mechanism of witness protection for the on-going case.

0.112	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

0.047	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

1.086	Bn Shs	Project : 1346 Enhancing Prosecution Services for all (EPSFA)
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Reason: 0

Items

1.061	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

0.025	UShs	225204 Monitoring and Supervision of capital work
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Reason:

5.559	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
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Reason: 0

Items

3.740	UShs	312212 Light Vehicles - Acquisition
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Reason:

0.981	UShs	312221 Light ICT hardware - Acquisition
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1060

VOTE: 133 Directorate of Public Prosecution (DPP)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

5.559	Bn Shs	Project : 1645 Retooling of Office of the Director of Public Prosecutions
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Reason: 0

Items

Reason:

0.525	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

0.225	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

0.088	UShs	312231 Office Equipment - Acquisition
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Reason:

Sub Programme: 05 Anti-Corruption and Accountability

0.588	Bn Shs	Department : 002 Finance and Administration
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Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

The balance on this budget item of Guard and Security Services Expenses was awaiting invoice from the service providers in charge of Guard and Security Services.

The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting invoice from service providers

The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

Items

0.052	UShs	228001 Maintenance-Buildings and Structures
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Reason: The balance on this budget item of Maintenance-Buildings and Structures Expenses was awaiting invoice from the service provider who provided maintenance services of Buildings and Structures.

VOTE: 133 Directorate of Public Prosecution (DPP)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prosecution

Sub Programme: 04 Access to Justice

0.103	Bn Shs	Department : 002 Appeals & Miscellaneous Applications
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

Items

0.102	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

0.292	Bn Shs	Department : 003 Gender, Children & Sexual(GC & S)offences
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Reason: 0

Items

0.117	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

0.057	UShs	221002 Workshops, Meetings and Seminars
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Reason: The balance on this budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for early January, 2023.

0.037	UShs	228002 Maintenance-Transport Equipment
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Reason: The balance on this budget item of transport equipment maintenance was awaiting invoices from service providers who provided motor vehicles repair and servicing.

0.259	Bn Shs	Department : 004 General Casework
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Reason: 0

Items

0.109	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

0.042	UShs	212102 Medical expenses (Employees)
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Reason: The balance on this budget item of Medical expenses (Employees) is due to the fact that they are expensed as and when need arises.

VOTE: 133 Directorate of Public Prosecution (DPP)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prosecution

Sub Programme: 04 Access to Justice

0.274	Bn Shs	Department : 005 Land crimes
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Reason: 0

Items

0.204	UShs	221020 Litigation and related expenses
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Reason: The balance on this budget item of Litigation and Related Expenses is for holding court sessions awaiting requisitions for the on-going sessions.

0.042	UShs	223001 Property Management Expenses
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Reason: The balance on this budget item of Property Management Expenses was awaiting invoice from the service provider in charge of Property Management.

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.

0.008	UShs	221003 Staff Training
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Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff.

Sub Programme: 05 Anti-Corruption and Accountability

0.002	Bn Shs	Department : 001 Anti-Corruption
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Reason: 0

0

Items

0.061	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Management and Support Services -04 Access to Justice

0.081	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

0

Items

0.081	UShs	227002 Travel abroad
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:02 International Affairs			
Department:002 International Crimes			
Budget Output: 460063 International and Transnational organised crime cases management			
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of ODPP offices equipped with special office equipment to handle human trafficking cases		Number	30
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 460072 Prosecution and management of Cyber crimes			
PIAP Output: 16080801 Cyber crimes managed and prosecuted			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of cyber crime cases investigated and prosecuted		Percentage	70%
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 International Affairs			
Department:001 International Cooperation			
Budget Output: 460061 International Cooperation in criminal matters managed			
PIAP Output: 16050606 Extradition requests processed and handled			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Extradition requests processed and handled		Number	2

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Department:001 Field operations

Budget Output: 460065 Management of Human rights cases and complaints

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of prosecutors and investigators trained and equipped with skills to manage and prosecute cases involving human rights violations	Number	200	0
Proportion of human rights complaints managed	Percentage	80%	86%
Proportion of human rights cases prosecuted	Percentage	75%	63%

Budget Output: 460066 Supervision and Monitoring of Field Offices

PIAP Output: 16760213 M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Monitoring reports prepared	Number	4	2

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	28	13

Department:003 Information and Communication Technology

Budget Output: 460069 Security and ICT Infrastructure Development

PIAP Output: 16760181 Information and Communication Technologies services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of stations connected to information and communication services	Number	30	7

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Department:004 Witness Protection and Victims Empowerment

Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Criminal case witness protection programme established.	Text	1	0

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output: 000002 Construction Management

PIAP Output: 16050109 Operations of Regional Offices facilitated

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Regional Offices facilitated	Number	4	0

PIAP Output: 16760182 ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ODPP Regional Offices Constructed	Number	7	0

Project:1645 Retooling of Office of the Director of Public Prosecutions

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760183 ODPP owned non-residential premises renovated

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of office premises renovated	Number	6	0

PIAP Output: 16760184 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of ODPP offices supplied with furniture	Number	50	0

PIAP Output: 16760185 Transport equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of transport equipment procured	Number	50	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Project:1645 Retooling of Office of the Director of Public Prosecutions

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760186 ICT equipment acquired and installed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of personal computers sets acquired and installed in ODPP field stations	Number	120	0

Sub SubProgramme:04 Prosecution

Department:002 Appeals & Miscellaneous Applications

Budget Output: 460074 Criminal Appeals & Miscellaneous Applications

PIAP Output: 16050603 Criminal appeals and miscellaneous applications handled

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of criminal appeals and miscellaneous applications handled	Percentage	90%	98.9%

Department:003 Gender, Children & Sexual(GC & S)offences

Budget Output: 460075 Prosecution of Gender, Children and Sexual offences cases

PIAP Output: 16050601 Child/juvenile cases prosecuted

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Child/juvenile cases prosecuted	Number	160	89

Department:004 General Casework

Budget Output: 460076 Prosecution of Homicide and General Crime cases

PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of crimes resolved through security coordination mechanisms	Number	13568	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:04 Prosecution

Department:005 Land crimes

Budget Output: 460077 Environmental Crime Prosecution Services

PIAP Output: 16050605 Environmental criminal cases managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of environmental cases criminal cases managed and prosecuted	Number	150	441

Budget Output: 460078 Land Crime Prosecution Services

PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of crimes resolved through security coordination mechanisms	Number	13568	0

Budget Output: 460079 Wild life crime Prosecution Services

PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of crimes resolved through security coordination mechanisms	Number	60	0

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Department:002 Inspection and Quality Assurance

Budget Output: 460058 Prosecution Inspection and Quality Assurance services

PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	136	60

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Department:003 Research and Training

Budget Output: 460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of institutions where performance assessment on the Client Charters are institutionalized.	Number	142	0

Sub SubProgramme:03 Management and Support Services

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080506 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of internal audit reports prepared	Number	4	

Budget Output: 460068 Public Complaints on Prosecution services Managed

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of public complaints on prosecution service attended to	Percentage	95%	93.1%

Sub SubProgramme:04 Prosecution

Department:001 Anti-Corruption

Budget Output: 460071 Anti Corruption Case Management Services

PIAP Output: 16080806 ODPP staff trained in handling Anti-corruption cases

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of ODPP staff trained in handling Anti-corruption cases	Number	180	101

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:04 Prosecution

Department:001 Anti-Corruption

Budget Output: 460073 Recovery of Assets and Proceeds of Crime

PIAP Output: 16080101 Measures for assets-recovery and proceeds of crime developed and enforced

Programme Intervention: 160801 Develop and implement an asset recovery framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of coordination meetings held/participated in	Number	4	14
Number of outreach and public awareness programs conducted	Number	4	0
Percentage of administrative recoveries made out of value recoveries that are due for recovery	Percentage	50%	55.1%
Percentage of recoveries made out of the value of recovery orders due for execution	Percentage	30%	26.1%
Assets recovery and proceeds of crime implementation guidelines in place	Text	1	0
Assets recovery and Proceeds of crime strategy in place	Number	1	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Performance highlights for the Quarter

In the review period, ODPP performance was as follows;

Criminal Prosecutions Services

Appeals & Miscellaneous Applications prosecuted 103 Criminal cases. Gender, Children & Sexual offences prosecuted 334 Criminal cases, perused 1,323 & sanctioned 734 new cases for prosecutions. Committed 189 New cases to the High Court. General Casework prosecuted 53,209 cases, perused 29,461 case files sanctioned 18,870 cases. Committed 842 New cases to the High Court. Handled 24 cases by PLI. Land Crimes perused 4,758 new case files. Sanctioned 2,972 new cases & handled 40 cases by PLI. Anti-Corruption registered 10 new cases in court, prosecuted 158 cases. Handled 23 by PLI, & perused 125 New corruption related files. Had 55.1% Admin recoveries made out of value of recoveries, & 26.1% Recoveries made out of value of Recovery Orders. International Crimes prosecuted 48 cases, perused 83 New case files & committed 07 New cases to the High Court, handled 23 Criminal cases by PLI.

Inspection Research and Quality Assurance

Inspection and Quality Assurance produced an inspection report, assessed stations & found that 31 ODPP stations & 3 delegated prosecution agencies met to set prosecution standards. Research & Training trained officers.

General Administration and Support Services

Q1 Report FY 2021/22 produced and Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 3 MLA requests, Received and processed an Extradition request and participated in 3 international engagements. ICT undertook site readiness assessment to connect additional offices that are already on PROCAMIS & E-Services. Field Operations established 3 Regional Offices in Luwero, Moroto and Tororo.

Variances and Challenges

VOTE: 133 Directorate of Public Prosecution (DPP)

By end of Quarter two, the office of Director of Public Prosecutions had received Ugx. 36.392 billion which represents 38.3%. Out of the received funds, Ugx.26.740 billion was spent representing a budget absorption rate of 73.5%.

The Wage performance of release against expenditure in quarter one FY 2022/23 was 99.7% while the non-Wage performance of release against expenditure in FY 2022/23 was 82.7%. The vote received Ugx. 6.645 billion under capital development but was not spent since procurement process for acquisition of capital items was on-going.

During the quarter, the vote had a virement of Shs 2,090,944,807 (shillings two billion, ninety million, nine hundred forty-four thousand eight hundred seven only) from different budget items to the budget of general staff salaries under field operations department to cater for the wage shortfall arising from the revision of salaries for the legal staff.

Due to the fact that procurement process for the acquisition of capital items was still on-going, the budget work plan for the Development category was not implemented and this affected a number of outputs some of which are; Stations connected to information and communication services, facilitation, renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of Transport and ICT equipment. These outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in 45 districts and not in more than 101 courts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

VOTE: 133 Directorate of Public Prosecution (DPP)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	95.034	95.034	36.393	26.740	38.3 %	28.1 %	73.5 %
Sub SubProgramme:01 Inspection and Quality Assurance Services	2.176	2.051	0.771	0.640	35.4 %	29.4 %	83.0 %
460058 Prosecution Inspection and Quality Assurance services	1.346	1.272	0.450	0.430	33.4%	31.9%	95.6%
460059 Professionalization and Prosecution Services	0.830	0.779	0.321	0.210	38.7%	25.3%	65.4%
Sub SubProgramme:02 International Affairs	3.621	3.398	1.206	1.085	33.3 %	30.0 %	89.9 %
460061 International Cooperation in criminal matters managed	1.668	1.572	0.547	0.497	32.8%	29.8%	90.9%
460063 International and Transnational organised crime cases management	1.953	1.826	0.659	0.588	33.7%	30.1%	89.2%
Sub SubProgramme:03 Management and Support Services	67.832	69.093	25.981	17.579	38.3 %	25.9 %	67.7 %
000001 Audit and Risk Management	0.300	0.278	0.135	0.129	45.0%	43.0%	95.6%
000002 Construction Management	0.100	0.100	0.025	0.000	25.0%	0.0%	0.0%
000003 Facilities and Equipment Management	22.235	22.235	5.559	0.000	25.0%	0.0%	0.0%
000014 Administrative and Support Services	14.244	14.365	6.962	6.316	48.9%	44.3%	90.7%
000017 Infrastructure Development and Management	3.600	3.600	1.061	0.000	29.5%	0.0%	0.0%
460065 Management of Human rights cases and complaints	13.190	12.982	7.005	6.783	53.1%	51.4%	96.8%
460066 Supervision and Monitoring of Field Offices	0.630	2.693	0.346	0.336	54.9%	53.3%	97.1%
460068 Public Complaints on Prosecution services Managed	4.556	4.352	1.695	1.440	37.2%	31.6%	85.0%
460069 Security and ICT Infrastructure Development	4.452	4.332	2.231	1.997	50.1%	44.9%	89.5%
460070 Protection and Empowerment of Witnesses and Victims of Crime	4.525	4.157	0.962	0.578	21.3%	12.8%	60.1%
Sub SubProgramme:04 Prosecution	21.405	20.491	8.435	7.436	39.4 %	34.7 %	88.2 %
460071 Anti Corruption Case Management Services	2.059	2.005	0.920	0.858	44.7%	41.7%	93.3%
460072 Prosecution and management of Cyber crimes	0.757	0.733	0.310	0.308	41.0%	40.7%	99.4%

VOTE: 133 Directorate of Public Prosecution (DPP)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	95.034	95.034	36.393	26.740	38.3 %	28.1 %	73.5 %
Sub SubProgramme:04 Prosecution	21.405	20.491	8.435	7.436	39.4 %	34.7 %	88.2 %
460073 Recovery of Assests and Proceeds of Crime	1.011	0.988	0.395	0.391	39.1%	38.7%	99.0%
460074 Criminal Appeals & Miscellaneous Applications	2.493	2.390	0.925	0.822	37.1%	33.0%	88.9%
460075 Prosecution of Gender, Children and Sexual offences cases	5.563	5.280	2.166	1.873	38.9%	33.7%	86.5%
460076 Prosecution of Homicide and General Crime cases	5.202	4.975	2.168	1.909	41.7%	36.7%	88.1%
460077 Environmental Crime Prosecution Services	0.200	0.188	0.040	0.038	20.0%	19.0%	95.0%
460078 Land Crime Prosecution Services	3.920	3.748	1.460	1.200	37.2%	30.6%	82.2%
460079 Wild life crime Prosecution Services	0.200	0.186	0.051	0.037	25.5%	18.5%	72.5%
Total for the Vote	95.034	95.034	36.393	26.740	38.3 %	28.1 %	73.5 %

VOTE: 134 Health Service Commission (HSC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	2.433	1.224	1.184	50.3 %	48.7 %
	Non-Wage	9.481	9.481	3.074	1.934	32.4 %	20.4 %
Devt.	GoU	2.048	2.048	0.016	0.000	0.8 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	13.962	13.962	4.314	3.118	30.9 %	22.3 %	72.3 %
Total GoU+Ext Fin (MTEF)	13.962	13.962	4.314	3.118	30.9 %	22.3 %	72.3 %
Arrears	0.002	0.002	0.002	0.000	100.6 %	0.0 %	0.0 %
Total Budget	13.964	13.964	4.316	3.118	30.9 %	22.3 %	72.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	13.964	13.964	4.316	3.118	30.9 %	22.3 %	72.2 %
Total Vote Budget Excluding Arrears	13.962	13.962	4.314	3.118	30.9 %	22.3 %	72.3 %

VOTE: 134 Health Service Commission (HSC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %
Total for the Vote	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %

VOTE: 134 Health Service Commission (HSC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Human Resource Management for Health		
Sub Programme: 02 Population Health, Safety and Management		
0.773	Bn Shs	Department : 001 Finance and Administration
Reason: Funds already committed		
Items		
0.342	UShs	273105 Gratuity
Reason: Funds already committed		
0.108	UShs	221004 Recruitment Expenses
Reason: Funds already committed		
0.103	UShs	225101 Consultancy Services
Reason: Procurement in progress		
0.039	UShs	228002 Maintenance-Transport Equipment
Reason: Funds already committed		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds already committed		
0.198	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: Funds already committed		
Items		
0.045	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds already committed		
0.020	UShs	227001 Travel inland
Reason: Funds already committed		
0.019	UShs	221009 Welfare and Entertainment
Reason: Funds already committed		
0.015	UShs	221003 Staff Training
Reason: Funds already committed		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason:		

VOTE: 134 Health Service Commission (HSC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

0.168	Bn Shs	Department : 003 Recruitment and Selection Systems
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Reason: Funds already committed

Items

0.058	UShs	221004 Recruitment Expenses
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Reason: Funds already committed

0.025	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

0.025	UShs	227004 Fuel, Lubricants and Oils
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Reason: Funds already committed

0.016	UShs	221001 Advertising and Public Relations
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Reason: Funds already committed

0.015	UShs	221003 Staff Training
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Reason:

0.016	Bn Shs	Project : 1635 Retooling of Health Service Commission
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Reason: Funds already committed

Items

0.016	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds already committed

VOTE: 134 Health Service Commission (HSC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Health Facilities Monitored		Number	84
Number of audit reports produced		Number	1
Risk mitigation plan in place		Yes/No	1
Audit workplan in place		Yes/No	1
Proportion of quarterly facility supervisions conducted		Proportion	4
No. of performance reviews conducted		Number	1
Number of audits conducted		Number	1
Number of monitoring and evaluation visits conducted		Number	1
Number of quarterly Audit reports submitted		Number	4
Budget Output: 000008 Records Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Staffing levels, %		Percentage	75%
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Staffing levels, %		Percentage	75%
			17%

VOTE: 134 Health Service Commission (HSC)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Human Resource Management for Health

Department:002 Human Resource Advisory Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	17%

Budget Output: 320044 Technical and Support supervision

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	17%

Department:003 Recruitment and Selection Systems

Budget Output: 320012 e-Recruitment

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	17%

Project:1635 Retooling of Health Service Commission

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	17%

VOTE: 134 Health Service Commission (HSC)

Performance highlights for the Quarter

1. One hundred and four (104) health workers recruited.
2. One hundred and fifteen (115) Human Resource for Health decisions made.
3. Ran the Advert on the e-Recruitment system.
4. e-Recruitment system users trained.
5. Support supervision carried out in 3 Cities and 32 DLGs.
6. Technical support was provided to two (2) DLGs. .
7. A Quarterly performance report produced and submitted to MoFPED.
8. Administrative support Services (Salaries, Rent, Pension, utilities & others) paid.

Variances and Challenges

1. Delay to release the development budget to the Commission meant for purchase of vehicles for members of the Commission to facilitate support supervision activities.
2. Inadequate budget release of only 35% of the expected release for the quarter which affected the implementation of the planned activities.
3. Inadequate office space for the Members and staff of the Commission..
4. Delayed submissions from the Institutions to fill vacant positions. This has resulted from inadequate wage caused by salary enhancement.
5. Inadequate Office space especially due to the need for the Commission to develop infrastructure for aptitude tests and social distancing while conducting oral interviews.
6. Poor running state of vehicles for the Members of the Commission makes it difficult to facilitate the Members.

VOTE: 134 Health Service Commission (HSC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %
Sub SubProgramme:01 Human Resource Management for Health	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %
000001 Audit and Risk management	0.065	0.065	0.016	0.012	24.6%	18.5%	75.0%
000003 Facilities Maintenance	2.048	2.048	0.016	0.000	0.8%	0.0%	0.0%
000005 Human Resource Management	2.071	2.071	0.607	0.440	29.3%	21.2%	72.5%
000008 Records Management	0.042	0.042	0.012	0.010	28.6%	23.8%	83.3%
320002 Administrative and support services	7.597	7.597	3.152	2.345	41.5%	30.9%	74.4%
320012 e-Recruitment	1.807	1.807	0.411	0.243	22.7%	13.4%	59.1%
320044 Technical and Support supervision	0.334	0.334	0.101	0.069	30.2%	20.7%	68.3%
Total for the Vote	13.964	13.964	4.316	3.119	30.9 %	22.3 %	72.3 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.318	3.318	1.758	1.315	53.0 %	39.6 %
	Non-Wage	25.448	25.448	3.439	2.493	13.5 %	9.8 %
Devt.	GoU	7.700	7.700	2.577	0.534	33.5 %	6.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
Total GoU+Ext Fin (MTEF)	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
Total Vote Budget Excluding Arrears	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %
Total for the Vote	36.466	36.466	7.774	4.342	21.3 %	11.9 %	55.9 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Forensic and General Scientific Services		
Sub Programme: 01 Institutional Coordination		
0.300	Bn Shs	Department : 002 Administrative and Support Services
		Reason: Payments are yet to be effected
Items		
0.072	UShs	273105 Gratuity
		Reason: Payments are yet to be effected
0.059	UShs	273104 Pension
		Reason: Payments are yet to be effected
0.045	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement processes were on going
0.030	UShs	225101 Consultancy Services
		Reason: Procurement is yet to be initiated
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement is yet to be initiated
2.043	Bn Shs	Project : 1642 Retooling of Directorate of Government Analytical Laboratory
		Reason: Procurement processes were initiated and are on going
Items		
1.560	UShs	312311 Classified Assets - Acquisition
		Reason: Procurement was initiated and is on going
0.197	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement was initiated and is on going
0.164	UShs	224009 Classified Expenditure
		Reason: Procurement was initiated and is on going
0.098	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement was initiated and is on going
0.017	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement was initiated and is on going

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

0.114	Bn Shs	Department : 001 Criminalistics and Laboratory Services
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Reason: Procurement processes were initiated and is on going

Items

0.054	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process was initiated and is on going

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was initiated and is on going

0.015	UShs	221003 Staff Training
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Reason: Activities are yet to be initiated

0.010	UShs	224010 Protective Gear
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Reason: Procurement process was initiated and is on going

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process was initiated and is on going

0.082	Bn Shs	Department : 003 Quality and Chemical Verification Services
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Reason: Procurement processes were initiated and are on going

Items

0.052	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process was initiated and is on going

0.010	UShs	224010 Protective Gear
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Reason: Procurement process was initiated and is on going

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was initiated and is on going

0.006	UShs	221009 Welfare and Entertainment
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Reason: Activities were yet to be implemented to absorb these funds

0.001	UShs	221012 Small Office Equipment
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Reason: Procurement process was initiated and is on going

0.451	Bn Shs	Department : 004 Regional Forensic Laboratories
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Reason: Payments are yet to be effected

Items

0.417	UShs	224009 Classified Expenditure
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VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 04 Access to Justice

0.451	Bn Shs	Department : 004 Regional Forensic Laboratories
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Reason: Payments are yet to be effected

Items

Reason: Procurement process was initiated and is on going

0.010	UShs	223004 Guard and Security services
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Reason: Payments are yet to be effected

0.010	UShs	223005 Electricity
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Reason: Payments are yet to be effected

0.005	UShs	221009 Welfare and Entertainment
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Reason: Payments are yet to be effected

0.005	UShs	224010 Protective Gear
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Reason: Procurement process was initiated and is on going

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY															
SubProgramme:01 Institutional Coordination															
Sub SubProgramme:01 Forensic and General Scientific Services															
Department:002 Administrative and Support Services															
Budget Output: 000001 Audit and Risk Management															
PIAP Output: 16060505 Internal audit undertaken															
Programme Intervention: 160605 Undertake financing and administration of programme services															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>No of Internal Audit reports</td><td>Number</td><td>4</td><td>2</td></tr> <tr> <td>No. of audit reports produced</td><td>Number</td><td>4</td><td>2</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	No of Internal Audit reports	Number	4	2	No. of audit reports produced	Number	4	2
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
No of Internal Audit reports	Number	4	2												
No. of audit reports produced	Number	4	2												
Budget Output: 000007 Procurement and Disposal Services															
PIAP Output: 16060516 Improved Procurement management															
Programme Intervention: 160605 Undertake financing and administration of programme services															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Procurement activities undertaken</td><td>Text</td><td>1</td><td>1</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Procurement activities undertaken	Text	1	1				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Procurement activities undertaken	Text	1	1												
Project:1642 Retooling of Directorate of Government Analytical Laboratory															
Budget Output: 000003 Facilities and Equipment Management															
PIAP Output: 16060510 DGAL Retooled															
Programme Intervention: 160605 Undertake financing and administration of programme services															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>DGAL retooled</td><td>Number</td><td>1</td><td></td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	DGAL retooled	Number	1					
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
DGAL retooled	Number	1													
SubProgramme:04 Access to Justice															
Sub SubProgramme:01 Forensic and General Scientific Services															
Department:001 Criminalistics and Laboratory Services															
Budget Output: 460052 Criminalistics and Laboratory Services															
PIAP Output: 16050608 Forensic and General Scientific Services provided															
Programme Intervention: 160506 Strengthen response to crime															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Number of scientific equipment maintained and calibrated</td><td>Number</td><td>11</td><td>0</td></tr> <tr> <td>% of case disposal</td><td>Percentage</td><td>37.5%</td><td>85%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of scientific equipment maintained and calibrated	Number	11	0	% of case disposal	Percentage	37.5%	85%
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Number of scientific equipment maintained and calibrated	Number	11	0												
% of case disposal	Percentage	37.5%	85%												

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Department:001 Criminalistics and Laboratory Services

Budget Output: 460052 Criminalistics and Laboratory Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Comprehensive standards in place	Text	1	1
DGAL Laboratories accredited	Text	1	0
Occupational health and safety Standard Operating Procedures in place	Text	10	10
Protective gears and equipment against epidemics in place	Text	1	0
Rapid response to crime scene improved by a day	Text	1 day	1 day
Reagents, Chemicals & Consumables in place	Text	1	1

Department:003 Quality and Chemical Verification Services

Budget Output: 460126 Quality and Chemical Verification Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of scientific equipment maintained and calibrated	Number	13	0
% of case disposal	Percentage	37.5%	99.1%
DGAL Laboratories accredited	Text	1	0
Occupational health and safety Standard Operating Procedures in place	Text	12	10

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Performance highlights for the Quarter

- 359 backlog cases forensic cases analysed and reported of the 300 cases target. 119.6% of the target achieved.
- 545 new forensic cases of the 640 received analysed and reported. 85.1% of the target achieved.
- 32 cases analysed and reported of the 24 backlog cases received of forensic monitoring to support safe guards for public health, food and environmental safety.
- 218 cases analysed of the 220 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analysed.
- 259 new cases of commercial, consumer and illicit products analysed and verified of the 228 cases target for the quarter.
- 23 court summons of the 28 court summons received were attended. 82.1% of the target achieved.
- UGX 192,000,000 was collected as Non-Tax Revenue in the quarter.

Variances and Challenges

1. Construction of the National DNA Databank Infrastructure Building. A separate Land Title for DGAL was processed by the Uganda Land Commission and the architectural designs of the building were approved by KCCA and the procurement process was undertaken and the site was handed over to the developer for construction. However, there are no funds that have been released to DGAL this FY regarding the construction. PACODIA recommended that DGAL is allocated funds in the FY 2022/2023 for the Construction of the National DNA Databank and the equipping of the Regional Laboratories. UGX 16Bn was allocated to DGAL by the Parliamentary Committee on the Budget for the two activities for FY 2022/2023 and these funds were misallocated to the Non-wage Recurrent Budget rather than the Development Budget. DGAL has communicated to the Clerk of Parliament and the Ministry of Finance but there has been no redress for this issue.

2. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Out of the approved structure of 124 positions, only 68 are filled and there are 56 vacant positions. The Wage budget for DGAL was further increased from UGX 2.66 Bn in FY 2021/2022 to UGX 3.318 Bn in FY 2022/2023 to recruit and fully fill the approved DGAL structure. DGAL has requested for clearance to recruit in FY 2021/2022 to fill the Approved structure through the Ministry of Internal Affairs. However with the salary increment of scientists across board in Government, the adequate wage budget is now UGX 4.92Bn leaving a shortfall of UGX 1.602Bn to fully fill the approved DGAL structure.

3. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laborato

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	36.466	36.466	7.774	4.343	21.3 %	11.9 %	55.9 %
Sub SubProgramme:01 Forensic and General Scientific Services	36.466	36.466	7.774	4.343	21.3 %	11.9 %	55.9 %
000001 Audit and Risk Management	0.139	0.139	0.051	0.047	36.7%	33.8%	92.2%
000003 Facilities and Equipment Management	13.091	13.091	5.101	2.390	39.0%	18.3%	46.9%
000004 Finance and Accounting	0.178	0.178	0.073	0.066	41.0%	37.1%	90.4%
000006 Planning and Budgeting services	1.075	1.075	0.386	0.328	35.9%	30.5%	85.0%
000007 Procurement and Disposal Services	0.097	0.097	0.046	0.041	47.4%	42.3%	89.1%
460052 Criminalistics and Laboratory Services	11.329	11.329	0.712	0.598	6.3%	5.3%	84.0%
460126 Quality and Chemical Verification Services	1.652	1.652	0.539	0.457	32.6%	27.7%	84.8%
460127 Regional Forensic Laboratories services	8.906	8.906	0.866	0.416	9.7%	4.7%	48.0%
Total for the Vote	36.466	36.466	7.774	4.343	21.3 %	11.9 %	55.9 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.561	2.561	1.281	0.740	50.0 %	28.9 %
	Non-Wage	5.833	5.833	0.943	0.854	16.2 %	14.6 %
Devt.	GoU	0.034	0.034	0.011	0.000	32.6 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total GoU+Ext Fin (MTEF)	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total Vote Budget Excluding Arrears	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total for the Vote	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.046	Bn Shs	Department : 001 Administration and Support Services
Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		
The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
The balance on this budget item of Water was awaiting invoices from service providers.		
<i>Items</i>		
0.010	UShs	221009 Welfare and Entertainment
Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		
0.007	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		
0.002	Bn Shs	Department : 002 Export Market Development and Promotions
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
<i>Items</i>		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		

VOTE: 136 Uganda Export Promotion Board (UEPB)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.040	Bn Shs	Department : 003 Trade and Market Information Services
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Reason: The balance on this budget item was due to the fact that procurement process for acquisition of Consultancy Services was on-going.

The balance on this budget item of Carriage, Haulage, Freight and transport hire and Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

Items

0.036	UShs	225101 Consultancy Services
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Reason: The balance on this budget item was due to the fact that procurement process for acquisition of Consultancy Services was on-going.

0.002	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: The balance on this budget item of Carriage, Haulage, Freight and transport hire is due to the fact that they are expensed as and when need arises.

0.011	Bn Shs	Project : 1688 Retooling of Uganda Export Promotion Board
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Reason: The balance on this budget item of Furniture and Fittings - Acquisition was awaiting conclusion of procurement process.

Items

0.011	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The balance on this budget item of Furniture and Fittings - Acquisition was awaiting conclusion of procurement process.

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services -02 Strengthening Private Sector Institutional and Organizational Capacity

0.184	Bn Shs	Department : 001 Administration and Support Services
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Reason: 0

Items

0.184	UShs	227002 Travel abroad
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Reason: During the quarter the vote had a virement of Shs. 556,288,000 (Five hundred fifty six thousand, two hundred eighty eight thousand shillings only) from different budget items to Travel Abroad budget item to cater critical for activities abroad.

VOTE: 136 Uganda Export Promotion Board (UEPB)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:002 Export Market Development and Promotions			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of export-ready EPZ operators	Number	15	4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	9
Project:1688 Retooling of Uganda Export Promotion Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	2	0

VOTE: 136 Uganda Export Promotion Board (UEPB)

Performance highlights for the Quarter

In the reporting period, Uganda Export Promotion Board was able to carry out the following activities;
Held 1 quarterly National Export Coordination Committee meeting.

Participated in a Diaspora convention held on 29th - 30th October 2022 in UAE.

Participated in the 5th China International Import Expo 2022 in Shanghai China through the Ugandan Embassy.

50 women along the cheer butter value chain were trained with support from Uganda Women Entrepreneurs Association Limited.

Export Readiness self-checker done by 33 companies from the UMA trade fair.

Participated in the Sheema District Show 2022 where 300 MSMEs who participated were engaged on Export Readiness.

Participated in the EU-Uganda business forum where 9 companies were registered for export readiness.

Participated in the EAC Jua-Kali Expo with over 360 participants.

Did capacity building for Uganda Medical Association where 60 doctors were trained on medical services exports.

Variances and Challenges

By end of quarter two, Uganda Export Promotion Board received Ugx 2.235 billion against the approved budget of Ugx. 8.428 billion which represents 26.5%. Out of the received funds, Ugx. 1.594 billion was spent representing a budget absorption rate of 18.9% and 71.3% of the released funds. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place and non-utilization of development funds of Ugx. 0.01 billion awaiting more releases.

For Wage, Ugx. 1.281 billion was received against the approved of Ugx. 2.561 billion which represents 50%. Out of the received funds, Ugx. 0.740 billion was spent representing a budget absorption rate of 57.8%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received very low release of Ugx. 0.943 billion against the budget of Ugx. 5.833 billion which represents 16.2% and 14.6% of the released funds. Out of the received funds, Ugx. 0.854 billion was spent representing a budget absorption rate of 90.6%.

During the quarter the vote had a virement of Shs. 556,288,000 (Five hundred fifty six thousand, two hundred eighty eight thousand shillings only) from different budget items to Travel Abroad budget item to cater for critical activities abroad.

The vote faces a challenge of staffing gap with no presence in the regions and thus there is a critical need for recruitment to enable adequate deployment in the regions to extend export promotion services and the development budget provision is low to do any meaningful activity.

VOTE: 136 Uganda Export Promotion Board (UEPB)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %
000003 Facilities and Equipment Management	0.034	0.034	0.011	0.000	32.4%	0.0%	0.0%
000004 Finance and Accounting	3.210	3.611	1.292	1.015	40.2%	31.6%	78.6%
000005 Human Resource Management	1.315	1.184	0.227	0.197	17.3%	15.0%	86.8%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0%	0.0%	0.0%
010008 Capacity Strengthening	1.387	1.295	0.270	0.146	19.5%	10.5%	54.1%
190032 Product and Services Market Research	2.478	2.300	0.434	0.237	17.5%	9.6%	54.6%
Total for the Vote	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %

VOTE: 137 National Identification and Registration Authority (NIRA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	20.335	10.167	9.291	50.0 %	45.7 %
	Non-Wage	36.131	36.131	11.574	8.278	32.0 %	22.9 %
Devt.	GoU	4.420	4.420	1.473	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Total GoU+Ext Fin (MTEF)	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Total Vote Budget Excluding Arrears	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

VOTE: 137 National Identification and Registration Authority (NIRA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.241	11.703	9.691	38.2 %	31.6 %	82.8 %
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.645	11.511	7.878	38.0 %	26.0 %	68.4 %
Total for the Vote	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

VOTE: 137 National Identification and Registration Authority (NIRA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Identification and Registration Services		
Sub Programme: 02 Security		
1.497	Bn Shs	Department : 001 Identification & Registration Services
Reason: Procurement process was ongoing by the close of Q2. Most of the bids were under evaluation by the various Committee and to be presented to the Contracts Committee for Award in Q3. The implementation of the earmarked activities is ongoing		
<i>Items</i>		
0.771	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process was ongoing by the close of Q2. The Standard Bidding Document was approved by the Contracts Committee		
0.212	UShs	226002 Licenses
Reason: Procurement process was ongoing by the close of Q2. The Evaluation Committee is undertaking bid Evaluation		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
1.799	Bn Shs	Department : 001 Finance & Administration services
Reason: The procurement process was yet to be concluded by the end of Q2. The Evaluation Teams were finalizing with bids evaluation and were to be handled by the CC in Q3.		
<i>Items</i>		
0.269	UShs	221009 Welfare and Entertainment
Reason: Payment for the Service Provider was yet to be made by the end of Q2		
0.225	UShs	223001 Property Management Expenses
Reason: Procurement was ongoing by the end of Q2. The Evaluation Teams were finalizing with bids evaluation and to be awarded by the CC in Q3.		
0.220	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of the stationery and other related activities was at contractaward stage by the end of Q2		
1.473	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
Reason: Procurement process was yet to be concluded by the end of Q2 of the FY 2022/23. Most of the Bids were under evaluation by the end of the quarter.		
<i>Items</i>		
0.409	UShs	313137 Information Communication Technology network lines - Improvement
1101		

VOTE: 137 National Identification and Registration Authority (NIRA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

1.473

Bn Shs

Project : 1667 Retooling the National Identification and Registration Authority

Reason: Procurement process was yet to be concluded by the end of Q2 of the FY 2022/23. Most of the Bids were under evaluation by the end of the quarter.

Items

Reason: Procurement process ongoing. The User department had made a requisition and approved by the Accounting Officer.

0.350

UShs

312231 Office Equipment - Acquisition

Reason: Procurement process ongoing. The Bids were under evaluation by the closure of Q2.

0.315

UShs

312235 Furniture and Fittings - Acquisition

Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2

0.180

UShs

313231 Office Equipment - Improvement

Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2

0.163

UShs

312229 Other ICT Equipment - Acquisition

Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2

VOTE: 137 National Identification and Registration Authority (NIRA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of internal audit reports produced	Number	1	2
Number of internal audit reports produced	Number	1	2
Whether audit function strengthened	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Funds disbursed to different units	Text	Yes	Yes
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of best employees rewarded	Number	20	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	2
No. of officers facilitated to attend professional conferences	Number	35	12
No. of Officers trained in accordance with the needs assessment report	Number	0	0
No. of performance improvement plans for staff and Ministry developed	Number	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	435%	56%

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of staff whose salaries have been processed	Percentage	435%	56%
PIAP Output: 16060534 Human resource management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Salary paid by 28th of every month	Text	Yes	The salary was paid by 28th of every month

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	7	7
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of performance reports developed and submitted	Number	4	2
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	4	2
Number of Planning staff trained	Number	6	0
Number of relevant policies reviewed/developed	Number	4	1
Percentage achievement of performance targets	Percentage	100%	45%
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	50%
Proportion of Plans and budgets implemented on schedule	Percentage	100%	50%
BFP prepared by 15th November	Text	Yes	Yes
Client satisfaction survey report produced	Text	Yes	1

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quarterly Performance reports	Text	Yes	2
Vote BFP	Text	Yes	1
Vote Ministerial Policy Statement (MPS)	Text	Yes	0
MPS prepared by 15th of March	Number	1	0
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	0
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	Yes	0

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
BFP prepared and submitted by 15th November	Text	Yes	BFP was submitted on 4th December

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of procurement and disposal reports produced	Number	4	2

Budget Output: 000010 Leadership and Management

PIAP Output: 16060539 Finance and Administration managed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Funds disbursed to different units	Text	Yes	yes

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of awareness campaigns conducted	Number	4	3
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060538 Legal advisory services undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CV cases completed	Number	5000	119
Number of Board Committee meetings held			
Number of Board Meetings held			
Number of CoPs handled			

Project:1667 Retooling the National Identification and Registration Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060535 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	100%	0%
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of kits procured	Number	0	0
Number of vehicles procured			

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 000019 ICT Services

PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of systems integrated	Number	1	1

Budget Output: 460104 Identification and Issuance

PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of eligible citizens issued with National IDs	Percentage	87%	87.26%

PIAP Output: 16071206 Legally resident Aliens registered in the country

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of eligible Aliens registered in the country	Percentage	70%	0%

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16050504 All Deaths registered

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of deaths registered in the year of occurrence	Percentage	40%	24%

PIAP Output: 16050503 All Births registered

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of births registered in the year of occurrence	Percentage	65%	27.8%

VOTE: 137 National Identification and Registration Authority (NIRA)

Performance highlights for the Quarter

Key Achievements Q2 FY2022/23

- 1). 234,464(116,869 males & 117,595 females)citizens were registered & assigned NINs out of the 2,253,636 applications received of the targeted 250,000 persons to be registered during the Quarter
- 2). 117,857 Cards(62,584 males & 55,273 females)were printed
- 3). 65,357 Cards (31,371 males & 33,986 females) were issued to eligible citizens
- 4). 298,586 births (152,279 males & 146,307 females) registered
- 5). 5,488 Deaths (2964 males & 2524 females) were registered
- 6). Developed and submitted the Mass Enrollment and Renewal exercise concept.
- 7). Conducted M&E in 6 NIRA regions and compiled reports
- 8). Issued 33,266 birth certificates
- 9). Issued 5,013 death certificates
- 10). 1,192 appeal applications/cases cleared by legal office and directly assigned to data processing officers were processed within Q2 of FY 2022/23
- 11). Conducted a bench-making exercise in India and Philippines on the NSIS system and a report was submitted to MIA
- 12). Conducted outreaches for ID and Children registration

Half year cumulative performance FY2022/23

- 1) 299,908 citizens (148,512 males & 151,396 females) were registered and assigned NINs out of the 2,448,726 applications received during the first and second quarter of the FY 2022/23 out of the targeted 500,000 persons to be registered during the first and second quarter
- 2) 195,918 Cards(for 104,940 males & 90,978 females) have been printed
- 3) 160,564 Cards(83,029 males & 77,535 females) have been issued
- 4) 457,802 births(438,057 males & 219,545 females)were registered
- 5) 10,297 Deaths(4,943 males & 5,343 females)were registered
- 8). Certified 48,431 births
- 9). Certified 72,85 deaths
- 11). 26,150,929 NINs generated since inception
- 12). 19,514,789 cards have been printed since inception up to the end of Q2 FY 2022-2023
- 13). 16,564,270 cards have cumulatively been issued by close of Q2.

Variances and Challenges

VOTE: 137 National Identification and Registration Authority (NIRA)

- 1). Lack of NIRA home resulting into continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo independence ground
- 2). Inadequate capacity to register 39.7% (17.2 million) of Ugandans because of the temporary ban by Ministry of Public service on recruitment of staff making the available staff overwhelmed.
- 3). Inadequate infrastructure to facilitate service delivery up to Sub-County level – NIRA services are present in 111 out of 146 districts only.
- 4). Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only two staff serving a whole district and less than five in urban centers receiving up to 600 walk-ins daily. Data Processing of 60,000 to 105,000 weekly records and backlog of over 1 million is done by 10 people.
- 5). Fragmented obsolete equipment and Technology: The Identification system frequently requires manual intervention for every process; this is prone to errors and wastes a lot of time, compromises accuracy of information during processing and reporting
- 6). Inadequate release of funds continued to affect the implementation of key activities such as outreaches on registration and issuance of National ID Cards which was planned to take place at Parish level in a bid to support the Parish Development Model

VOTE: 137 National Identification and Registration Authority (NIRA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.886	60.886	23.214	17.570	38.1 %	28.9 %	75.7 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.241	11.703	9.691	38.2 %	31.7 %	82.8 %
000019 ICT Services	10.905	10.792	5.332	3.947	48.9%	36.2%	74.0%
000037 Certification Services	0.630	0.630	0.019	0.019	3.0%	3.0%	100.0%
460030 Registration Services	1.656	1.656	0.828	0.471	50.0%	28.4%	56.9%
460104 Identification and Issuance	17.428	17.164	5.524	5.254	31.7%	30.1%	95.1%
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.645	11.511	7.879	38.0 %	26.0 %	68.4 %
000001 Audit and Risk Management	0.571	0.571	0.288	0.273	50.4%	47.8%	94.8%
000003 Facilities and Equipment Management	4.420	4.420	1.473	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	18.108	17.998	6.185	4.820	34.2%	26.6%	77.9%
000005 Human Resource Management	1.887	1.887	1.062	0.796	56.3%	42.2%	75.0%
000006 Planning and Budgeting services	1.207	1.207	0.573	0.406	47.5%	33.6%	70.9%
000007 Procurement and Disposal Services	0.542	0.542	0.249	0.214	45.9%	39.5%	85.9%
000010 Leadership and Management	0.996	1.484	0.884	0.833	88.8%	83.6%	94.2%
000011 Communication and Public Relations	0.745	0.745	0.121	0.085	16.2%	11.4%	70.2%
000012 Legal advisory services	1.789	1.789	0.676	0.452	37.8%	25.3%	66.9%
Total for the Vote	60.886	60.886	23.214	17.570	38.1 %	28.9 %	75.7 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.718	28.718	14.359	11.649	50.0 %	40.6 %
	Non-Wage	21.350	32.350	7.647	7.478	35.8 %	35.0 %
Devt.	GoU	13.653	13.653	4.551	2.895	33.3 %	21.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %
Total GoU+Ext Fin (MTEF)	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %
Arrears	0.007	0.007	0.007	0.004	100.5 %	57.5 %	57.1 %
Total Budget	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
Total Vote Budget Excluding Arrears	63.720	74.720	26.557	22.022	41.7 %	34.6 %	82.9 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	15.684	13.471	48.6 %	41.7 %	85.9 %
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	10.880	8.554	34.6 %	27.2 %	78.6 %
Total for the Vote	63.727	74.727	26.564	22.025	41.7 %	34.6 %	82.9 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Sub Programme: 01 Upstream		
0.002	Bn Shs	Department : 003 ICT and Data Management
		Reason: Maintenance of Hoima and Buliisa ICT equipment is scheduled for the third quarter
Items		
0.002	UShs	227001 Travel inland
		Reason: Maintenance of Hoima and Buliisa ICT equipment is scheduled for the third quarter
0.025	Bn Shs	Department : 006 Technical Support Services
		Reason: - Monitoring of National Participation in the petroleum industry was scheduled for the Third Quarter
Items		
0.024	UShs	227001 Travel inland
		Reason: - Monitoring of National Participation in the petroleum industry was scheduled for the Third Quarter
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 01 Upstream		
0.072	Bn Shs	Department : 002 Finance and Corporate Services
		Reason: Delayed invoices for maintenance of vehicles
Items		
0.031	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoices for maintenance of vehicles
1.136	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
		Reason: Delayed delivery of 50 laptop computers and 55 monitors including storage discs and data domain to be completed in quarter 3.
Items		
1.136	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Delayed delivery of 50 laptop computers and 55 monitors including storage discs and data domain to be completed in quarter 3

VOTE: 139 Petroleum Authority of Uganda (PAU)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
%age completion of the facilities for Tilenga and Kingfisher projects		Percentage	67%
			20%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of QHSSE standards in place.		Number	60
			22
Number of Quality Management systems in Place		Number	1
			1
Number of standards on Climate Change developed		Number	10
			0
Department:003 ICT and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
%age completion of construction		Percentage	60%
			50%
Budget Output: 080009 Petroleum Data Management			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Stage of development of National Petroleum Data Repository (%)		Percentage	30%
			27%

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Department:004 Petroleum Exploration

Budget Output: 080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0

Department:006 Technical Support Services

Budget Output: 080002 Local Content development

PIAP Output: 03060401 National Content Policy implemented

Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of local participation in the oil and gas subsector	Percentage	32%	60%

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output: 080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	60%	27%

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Executive Director's Office

Budget Output: 000001 Audit and Risk Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Executive Director's Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

Department:002 Finance and Corporate Services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0

Budget Output: 000005 Human Resource Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0
Number of laws and regulations enacted	Number	1	0

PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Department:002 Finance and Corporate Services

Budget Output: 000008 Records Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

PIAP Output: 03060601 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

Department:003 Legal and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Agreements negotiated and concluded	Number	5	0

Project:1596 Retooling of Petroleum Authority of Uganda

Budget Output: 000002 Construction Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Project:1596 Retooling of Petroleum Authority of Uganda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

Budget Output: 000019 ICT Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of laws and regulations enacted	Number	1	0

SubProgramme:02 Midstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Department:005 Refinery, Conversion, Transmission and Storage

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age completion	Percentage	20%	20%

VOTE: 139 Petroleum Authority of Uganda (PAU)

Performance highlights for the Quarter

1. UGX 57.88 billion out of the annual target of UGX 150 billion petroleum revenue was generated during the first half of FY 2022/2023.
2. 82.3% and 65.5% Progress of Enabling Infrastructure civil works at the Tilenga Industrial Area site and Kingfisher were achieved respectively.
3. Commenced drilling (spudding) on 24th January for the Kingfisher Oil wells.
4. 72% (Uganda 65% and Tanzania 78%) of land acquisition in Uganda and Tanzania for the EACOP project achieved.
5. 46.1% Evaluation of Detailed Engineering Design (DED) for the EACOP was achieved in London, UK and is expected to be completed in June 2023.
6. The EACOP Construction License was approved by Cabinet in January 2023.
7. Negotiations for 03 critical refinery project agreements (Shareholders, Implementation, Crude Oil Supply Agreements) were supported.
8. 04 Technical study reports (01 report from Armour Energy Uganda Limited for Kanywataba Contract Area and 03 reports from Oronto Petroleum Ltd for Ngassa Exploration Area) were reviewed.
9. 6,501 Ugandans were directly employed in the oil and gas sector and 14,148 Ugandans were indirectly employed.
10. 214 procurements worth USD 2,669,827,553 of which 191 procurements worth USD 413,895,676 (16%) were awarded to Ugandan companies.
11. 119 companies supplied goods and services of which 109 companies were Ugandan. Value retention through procurements stood at USD 397,005,003 (15%). The Value of Community Content stood at USD 481,796.
12. 01 Final Petroleum Resources Report for 2022 compiled and Submitted to the Minister.
13. 30% of the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins completed.
14. 01 Field mapping project covering Semliki, Southern Lake Albert (Kaiso- Tonya) and Pakwach basins was conducted.
15. Reviewed the updated Tilenga Field development plans (FDPs).
16. 02 Work programmes and budgets for Tilenga and KFDA were reviewed and approved.

Variances and Challenges

VOTE: 139 Petroleum Authority of Uganda (PAU)

Financial Performance

- a) The PAU commenced the Financial Year with an approved annual budget of UGX 63.720 billion. During Q2, the PAU received a supplementary budget of UGX 11 billion and thus the revised PAU budget has risen to UGX 74.720 billion.
- b) Cumulatively, the Ministry of Finance has released UGX 26.557 billion for the PAU out of the revised annual budget of UGX 74.720 billion. The release represents 41.7% of the original approved annual budget and 35.5% of the revised annual budget.
- c) For the half year ending 31st December 2022, the PAU absorbed UGX 22.034 billion of the released funds thus the absorption of 83%. The inability to absorb 100% of the releases is attributed to balances under gratuity for staff who were not due to receive gratuity, balances under wage due to ongoing recruitment and balances under ICT Equipment where there were delays in delivery of procured items by the suppliers.

Challenges

- a) Inadequate funding: For the period July 2022 to December 2022, Out of 74.720 billion, a total of UGX. 26.564 billion (35.54%) was released. UGX 22.094 billion (Wage UGX 11.649 billion, Non-wage UGX 7.550, GoU UGX. 2.895 billion) was spent during the period. This affected the procurement of ICT software and hardware equipment for effective monitoring and regulation of the petroleum industry in Uganda.
- b) Continued negative publicity and misinformation by NGOs and CSOs causing anxiety in communities hosting oil and gas operations.
- c) Delayed compensation for the Project Affected Persons (PAPs) for the Tilenga and EACOP projects. This affected the timely implementation of oil and gas activities.

VOTE: 139 Petroleum Authority of Uganda (PAU)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %
Sub SubProgramme:01 Petroleum Regulation and Monitoring	32.279	41.779	15.684	13.471	48.6 %	41.7 %	85.9 %
000017 Infrastructure Development and Management	8.840	15.301	4.046	3.530	45.8%	39.9%	87.2%
000019 ICT Services	3.851	3.851	1.754	1.427	45.5%	37.1%	81.4%
000057 Social and security safeguards	4.079	6.929	1.940	1.577	47.6%	38.7%	81.3%
080001 Exploration and development	3.806	3.995	1.761	1.587	46.3%	41.7%	90.1%
080002 Local Content development	6.106	6.106	2.828	2.534	46.3%	41.5%	89.6%
080004 Petroleum Investment Promotion	0.050	0.050	0.020	0.000	40.0%	0.0%	0.0%
080009 Petroleum Data Management	5.548	5.548	3.335	2.816	60.1%	50.8%	84.4%
Sub SubProgramme:02 Policy, Planning and Support Services	31.448	32.948	10.880	8.555	34.6 %	27.2 %	78.6 %
000001 Audit and Risk Management	0.040	0.040	0.030	0.029	75.0%	72.5%	96.7%
000002 Construction Management	1.200	1.200	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	4.764	4.764	1.462	1.392	30.7%	29.2%	95.2%
000004 Finance and Accounting	0.036	0.036	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	9.753	9.753	4.041	3.401	41.4%	34.9%	84.2%
000006 Planning and Budgeting services	5.126	5.126	2.454	2.288	47.9%	44.6%	93.2%
000008 Records Management	0.037	0.037	0.000	0.000	0.0%	0.0%	0.0%
000011 Communication and Public Relations	0.050	1.550	0.050	0.049	100.0%	98.0%	98.0%
000019 ICT Services	6.660	6.660	1.150	0.014	17.3%	0.2%	1.2%
000039 Policies, Regulations and Standards	3.781	3.781	1.693	1.382	44.8%	36.6%	81.6%
Total for the Vote	63.727	74.727	26.564	22.026	41.7 %	34.6 %	82.9 %

VOTE: 140 Capital Markets Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.475	3.475	1.737	1.436	50.0 %	41.3 %
	Non-Wage	5.095	5.101	1.503	0.920	29.5 %	18.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %
Total GoU+Ext Fin (MTEF)	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %
Total Vote Budget Excluding Arrears	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %

VOTE: 140 Capital Markets Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %
Sub SubProgramme:01 Investor Protection, Supervision, Research and Market Development	2.729	2.607	0.846	0.647	31.0 %	23.7 %	76.4 %
Sub SubProgramme:02 General Administration and Support Services	5.841	5.969	2.394	1.709	41.0 %	29.3 %	71.4 %
Total for the Vote	8.570	8.575	3.240	2.356	37.8 %	27.5 %	72.7 %

VOTE: 140 Capital Markets Authority

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Investor Protection, Supervision, Research and Market Development		
Sub Programme: 01 Enabling Environment		
0.060	Bn Shs	Department : 001 Market supervision
Reason: Delayed recruitment and starting the procurement process which could not be completed in Q2		
<i>Items</i>		
0.051	UShs	211104 Employee Gratuity
Reason: Delayed recruitment		
0.035	Bn Shs	Department : 002 Research and Market Development
Reason: Delayed Recruitment		
<i>Items</i>		
0.021	UShs	211104 Employee Gratuity
Reason: Delayed Recruitment		
0.011	UShs	225101 Consultancy Services
Reason: Activities deferred into Q3		
0.043	Bn Shs	Department : 003 Communications and Public Education
Reason: Delayed recruitment, late payment processing for the consultant, Activities deferred into Q3		
<i>Items</i>		
0.022	UShs	221001 Advertising and Public Relations
Reason:		
0.005	UShs	225101 Consultancy Services
Reason: Late payment processing for the consultant		
0.004	UShs	211104 Employee Gratuity
Reason: Delayed Recruitment		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities were deferred into Q3		

VOTE: 140 Capital Markets Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.373	Bn Shs	Department : 001 Finance and Administration
Reason: - Delayed Recruitment		
<ul style="list-style-type: none"> - Process to identify a service provider could not be completed in Q2 - Activities rescheduled in subsequent quarters - Procurement process for a consultant could not be completed in Q2 		

Items

0.070	UShs	211104 Employee Gratuity
Reason: Delayed recruitment		
0.059	UShs	221003 Staff Training
Reason: Process to identify a service provider could not be completed in Q2		
0.049	UShs	221009 Welfare and Entertainment
Reason: Activities rescheduled in subsequent quarters		
0.047	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.072	Bn Shs	Department : 002 Legal and Board Affairs
Reason: Delayed recruitment		

Items

0.026	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.020	UShs	211104 Employee Gratuity
Reason: Delayed recruitment		
0.018	UShs	221020 Litigation and related expenses
Reason:		

VOTE: 140 Capital Markets Authority

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investor Protection, Supervision, Research and Market Development			
Department:001 Market supervision			
Budget Output: 190024 Investor Protection			
PIAP Output: 07050401 A conducive environment for capital markets is in place			
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of CIS accounts		Number	30000
Number of CIS Accounts opened to invest in government securities through mobile phones		Number	20000
Number of companies supported by a functional deal flow facility		Number	5
Number of firms that received private equity funding by local private equity funds		Number	2
CIS assets under management (UGX bn)		Value	UGX 1,238 bn
Measures implemented to encourage public interest companies list		Yes/No	1
Department:002 Research and Market Development			
Budget Output: 190025 Research and Advisory			
PIAP Output: 07050401 A conducive environment for capital markets is in place			
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of CIS accounts		Number	30000
Number of CIS Accounts opened to invest in government securities through mobile phones		Number	20000
Number of companies supported by a functional deal flow facility		Number	5
Number of firms that received private equity funding by local private equity funds		Number	2
CIS assets under management (UGX bn)		Value	1,238 Billion
Measures implemented to encourage public interest companies list		Yes/No	1

VOTE: 140 Capital Markets Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investor Protection, Supervision, Research and Market Development

Department:003 Communications and Public Education

Budget Output: 190026 Investor Education

PIAP Output: 07050401 A conducive environment for capital markets is in place

Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CIS accounts	Number	30000	48000
Number of CIS Accounts opened to invest in government securities through mobile phones	Number	20000	0
Number of companies supported by a functional deal flow facility	Number	5	10
Number of firms that received private equity funding by local private equity funds	Number	2	0
CIS assets under management (UGX bn)	Value	UGX 1,238 bn	1,600 bn
Measures implemented to encourage public interest companies list	Yes/No	1	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07050401 A conducive environment for capital markets is in place

Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CIS accounts	Number	30000	48000
Number of CIS Accounts opened to invest in government securities through mobile phones	Number	20000	0
Number of companies supported by a functional deal flow facility	Number	5	10
Number of firms that received private equity funding by local private equity funds	Number	2	0
CIS assets under management (UGX bn)	Value	UGX 1,238 bn	1,600 bn
Measures implemented to encourage public interest companies list	Yes/No	1	0

VOTE: 140 Capital Markets Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 General Administration and Support Services

Department:002 Legal and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 07050401 A conducive environment for capital markets is in place

Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CIS accounts	Number	30000	48000
Number of CIS Accounts opened to invest in government securities through mobile phones	Number	20000	0
Number of companies supported by a functional deal flow facility	Number	5	10
Number of firms that received private equity funding by local private equity funds	Number	2	0
CIS assets under management (UGX bn)	Value	UGX 1,238 bn	1,600 bn
Measures implemented to encourage public interest companies list	Yes/No	1	0

VOTE: 140 Capital Markets Authority

Performance highlights for the Quarter

- Capital Markets Authority (CMA), Bank of Uganda and the Financial Markets Development Committee held a meeting with players in the Bond Market sector proposing the establishment of the Uganda Fixed Income Market Company (UGFIM)
- Board approved the RIA on CMA Act Cap 84 on 6th October 2022
- CMA published the following; Disaster Recovery Guidelines, CMA (Accounting and Financial Requirements) Regulations 2022, Collective Investment Schemes (Declaration of Recognised Scheme Order 2022, CMA (prescription of Securities Instrument) Regulations 2022 published
- Enforcement - Training of Police Officers on Enforcement and Training of officers from the ODPP, held meeting with the Judiciary on 22nd December 2022.
- Litigation - drafting of submissions in the case of Mabirizi V CMA
- Renewed licenses which include; Standard Chartered Custodian and representative; UAP Stock broker - fund manager and the respective reps; Crested Capital broker, dealer and respective reps; ICEA rep; Britam fixed income Money Market fund, Money market fund, Umbrella fund; Equity trust fund unit trust schemes and manager license; Sanlam Unit trust scheme and Umbrella fund renewal; USE SCD; KCB custodian and rep; Housing finance custodian and rep; Stanbic Custodian and rep; SBG Unit trust scheme manager and umbrella fund scheme.
- Received applications for approval - Tolea Exchange Traded Funds based on equities and fixed income which we are still reviewing this.
- Received New application for licensing; Utilis dealer, Utilis investment adviser these await board approval.
- Financial analysis conducted for: 8 fund managers: Britam, UAP, GenAfirica, ICEA, Sanlam, Xeno, PCP, INUA; 6 brokers: Crested Capital, BIK Securities, UAP, SBG Securities, Dyer & Blair, chipper Technologies. 6-unit trust managers including; SBG, Xeno, ICEA, Britam, Sanlam an UAP. All this to make sure that licensed funds and schemes meet and maintain the minimum capital requirements.

Variances and Challenges

- During Q2, we were unable to conduct inspections owing to the fact that we are constrained by human resources. it is expected that inspections will be conducted in quarter 3.
- Government cuts in budgetary allocations given to the vote necessitated foregoing some planned Q2 activities or reschedule into future quarters. For example 7 radio shows were not carried out

VOTE: 140 Capital Markets Authority

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	8.570	8.575	3.240	2.355	37.8 %	27.5 %	72.7 %
Sub SubProgramme:01 Investor Protection, Supervision, Research and Market Development	2.729	2.607	0.846	0.646	31.0 %	23.7 %	76.4 %
190024 Investor Protection	0.811	0.803	0.368	0.284	45.4%	35.0%	77.2%
190025 Research and Advisory	0.874	0.852	0.338	0.265	38.7%	30.3%	78.4%
190026 Investor Education	1.044	0.952	0.140	0.097	13.4%	9.3%	69.3%
Sub SubProgramme:02 General Administration and Support Services	5.841	5.969	2.394	1.709	41.0 %	29.3 %	71.4 %
000012 Legal and Advisory Services	1.251	1.190	0.404	0.267	32.3%	21.3%	66.1%
000014 Administrative and Support Services	4.590	4.779	1.990	1.442	43.4%	31.4%	72.5%
Total for the Vote	8.570	8.575	3.240	2.355	37.8 %	27.5 %	72.7 %

VOTE: 141 Uganda Revenue Authority (URA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	205.495	205.495	102.748	91.357	50.0 %	44.5 %
	Non-Wage	290.276	290.276	145.138	144.432	50.0 %	49.8 %
Devt.	GoU	44.063	44.063	22.031	15.767	50.0 %	35.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
Total GoU+Ext Fin (MTEF)	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
Total Vote Budget Excluding Arrears	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %

VOTE: 141 Uganda Revenue Authority (URA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %
Sub SubProgramme:01 Administration and Support Services	244.342	244.342	122.171	113.024	50.0 %	46.3 %	92.5 %
Sub SubProgramme:02 Revenue Collection & Administration	295.492	295.492	147.746	138.531	50.0 %	46.9 %	93.8 %
Total for the Vote	539.834	539.834	269.917	251.556	50.0 %	46.6 %	93.2 %

VOTE: 141 Uganda Revenue Authority (URA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
Bn Shs		Department : 005 Information Technology & Innovation
		Reason: The unfilled positions due to continuous staff turnovers.
Items		
0.344	UShs	212101 Social Security Contributions
		Reason:
Sub Programme: 02 Resource Mobilization and Budgeting		
Bn Shs		Department : 001 Corporate Services
		Reason: Procurements are ongoing and awaiting invoices.
Items		
1.420	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process for renovation works is ongoing.
0.159	UShs	223002 Property Rates
		Reason: Awaiting KCCA invoice to be paid in Q3.
0.045	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement for staff uniforms is ongoing.
Bn Shs		Department : 003 Legal Services & Board Affairs
		Reason: procurements ongoing and awaiting for invoices too.
Items		
0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement for legal books is ongoing
0.004	UShs	225101 Consultancy Services
		Reason: Awaiting invoices.
0.004	UShs	221001 Advertising and Public Relations
		Reason: Awaiting invoices, will be paid in Q3.
0.001	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting invoices.

VOTE: 141 Uganda Revenue Authority (URA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Administration and Support Services

Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 004 Governance and Leadership
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Reason: The unfilled positions due to continuous staff turnovers, and also awaiting invoices for payment.

Items

0.277	UShs	212101 Social Security Contributions
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Reason: The unfilled positions due to continuous staff turnovers

0.054	UShs	211104 Employee Gratuity
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Reason: This will be due for payment in Q3.

0.013	UShs	225101 Consultancy Services
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Reason: Awaiting invoices for payment.

0.005	UShs	221017 Membership dues and Subscription fees.
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Reason: Awaiting invoices for payment.

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Awaiting invoices for payment.

3.071	Bn Shs	Project : 1622 Retooling of Uganda Revenue Authority
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Reason: Ongoing procurements

Items

3.071	UShs	312129 Other Buildings other than dwellings - Acquisition
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Reason: Payments to consultant(15%) and contractor (15%) to be made in Q3..

Sub SubProgramme:02 Revenue Collection & Administration

Sub Programme: 02 Resource Mobilization and Budgeting

Bn Shs	Department : 001 Customs
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Reason: Procurement for e-seals is ongoing. Awaiting the scanner invoice to be paid in Q3.

Items

5.576	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Awaiting for invoices as the scanner was delivered.

4.593	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement for e-seals is ongoing.

VOTE: 141 Uganda Revenue Authority (URA)

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Administration and Support Services -02 Resource Mobilization and Budgeting

0.301 Bn Shs Department : 001 Corporate Services

Reason: 0

Items

0.297 UShs 221003 Staff Training

Reason: Due to the continuous training of new staff during the period hence additional funding in terms of Virement was granted.

0.004 UShs 222002 Postage and Courier

Reason: This vote suffered a budget cut hence we obtained a virement.

0.189 Bn Shs Department : 002 Internal Audit

Reason: 0

Items

0.189 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: It was due to the exceptional bonus payment for FY 2021/22.

0.240 Bn Shs Department : 003 Legal Services & Board Affairs

Reason: 0

Items

0.240 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: It was due to the exceptional bonus payment for FY 2021/22.

0.301 Bn Shs Department : 004 Governance and Leadership

Reason: 0

Items

0.301 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: It was due to the exceptional bonus payment for FY 2021/22.

0.514 Bn Shs Department : 005 Information Technology & Innovation

Reason: 0

Items

0.514 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

VOTE: 141 Uganda Revenue Authority (URA)

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Administration and Support Services -02 Resource Mobilization and Budgeting

0.584	Bn Shs	Project : 1622 Retooling of Uganda Revenue Authority
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Reason: 0

Items

0.584	UShs	312235 Furniture and Fittings - Acquisition
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Reason: NA

Sub SubProgramme:02 Revenue Collection & Administration -02 Resource Mobilization and Budgeting

0.355	Bn Shs	Department : 001 Customs
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Reason: 0

Items

0.348	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Due to exceptional bonus payment for the FY 2021-22

0.007	UShs	221014 Bank Charges and other Bank related costs
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Reason: These were incurred during the process of payment of the exceptional bonus

4.022	Bn Shs	Department : 002 Domestic Taxes
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Reason: 0

Items

4.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Over expenditure was due to payment of bonus.

0.466	Bn Shs	Department : 003 Tax Investigations
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Reason: 0

Items

0.466	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Over expenditure was due to payment of bonus.

VOTE: 141 Uganda Revenue Authority (URA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Administration and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audits undertaken using big data analytics	Number	25	50
Number of OAG staff trained in big data analysis	Number	11	0
Number of URA staff trained in big data analysis	Number	25	30
Department:005 Information Technology & Innovation			
Budget Output: 560053 Research and Information Technology			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained in Research and Evaluation	Number	20	10
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	1	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	report done	Report done
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	Yes	1

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Department:001 Corporate Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

Department:003 Legal Services & Board Affairs

Budget Output: 000012 Legal advisory services

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	2	6

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	yes	Yes
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1

Department:004 Governance and Leadership

Budget Output: 560056 Taxpayer Education and Stakeholder Relations

PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of tax payer engagements undertaken	Number	20	90

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Project:1622 Retooling of Uganda Revenue Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	4	5
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes report was done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1

Sub SubProgramme:02 Revenue Collection & Administration

Department:001 Customs

Budget Output: 560054 Trade Facilitation

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	yes	Yes
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:001 Customs

Budget Output: 560054 Trade Facilitation

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	1
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Timely assessment report on efficacy and integration of IT systems	Number	no	1

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of LGs with e-tax system (Interface with e-logrev)	Percentage	80%	25%
Proportion of assessments are automated (human interface)	Proportion	50	100%
A functional & integrated e-tax system at the National and LG level	Status	Yes	Yes
% of LGs with e-tax system (Interface with e-logrev)	Percentage	80%	25%
A functional & integrated e-tax system at the National and LG level	Percentage	1%	100%
Proportion of assessments are automated (human interface)	Percentage	50%	100%

PIAP Output: 18011303 Revenue collection enhanced

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Amount of revenue collected (Billions Ushs)	Number	161886000000	7470025665.75

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	No	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:003 Tax Investigations

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	2	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of integrity promotional campaigns conducted	Number	8	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1

VOTE: 141 Uganda Revenue Authority (URA)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:003 Tax Investigations

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1

VOTE: 141 Uganda Revenue Authority (URA)

Performance highlights for the Quarter

During the first half of FY 2022/23, URA collected net revenues (gross revenue less refunds) of UGX 11,670.03 billion representing 46.40 percent of the annual net target. A substantial growth in revenue of 14.83 percent (UGX 1,506.83 billion) was registered compared to the same period in the FY 2021/22. However, the net target for the first half of the FY 2022/23 was UGX 11,764.83 billion, therefore, a slight shortfall of UGX 99.19 billion was realised. The total tax refunds were UGX 253.84 billion against a target of UGX 249.82 billion, hence, the actual refunds were more than the projected refunds in the period by UGX 4.02 billion.

Gross Domestic revenue collections were UGX 7,470.03 billion against a target of UGX 7,450.71 billion registering a surplus of UGX 19.32 billion. Subsequently, a growth of UGX 1,240.35 billion (19.91 percent) was realised as compared to the same period in FY 2021/22.

Gross International taxes collections were UGX 4,453.85 billion against a target of UGX 4,563.95 billion registering a shortfall of UGX 110.10 billion. Subsequently, a growth of UGX 377.73 billion (9.27 percent) compared to the same period last year.

Variances and Challenges

By the end of the first half of the FY 2022/23, UGX 269.92 billion had been released, out of which UGX 251.56 billion was spent hence registering a budget absorption level of 93.20 percent against a target of 100.00 percent. The variance is accounted for in ongoing committed procurements for example e-tax2 and e-seals for goods tracking.

VOTE: 141 Uganda Revenue Authority (URA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	539.834	539.834	269.917	251.557	50.0 %	46.6 %	93.2 %
Sub SubProgramme:01 Administration and Support Services	244.342	244.342	122.171	113.025	50.0 %	46.3 %	92.5 %
000001 Audit and Risk Management	6.016	6.016	3.008	2.959	50.0%	49.2%	98.4%
000004 Finance and Accounting	87.085	87.085	43.542	46.597	50.0%	53.5%	107.0%
000012 Legal advisory services	10.029	10.029	5.014	4.809	50.0%	48.0%	95.9%
000017 Infrastructure Development and Management	44.063	44.063	22.031	15.767	50.0%	35.8%	71.6%
560053 Research and Information Technology	75.164	75.164	37.582	33.257	50.0%	44.2%	88.5%
560056 Taxpayer Education and Stakeholder Relations	21.985	21.985	10.993	9.636	50.0%	43.8%	87.7%
Sub SubProgramme:02 Revenue Collection & Administration	295.492	295.492	147.746	138.532	50.0 %	46.9 %	93.8 %
560054 Trade Facilitation	147.514	147.514	73.757	65.754	50.0%	44.6%	89.1%
560055 Tax Compliance & Revenue	147.978	147.978	73.989	72.778	50.0%	49.2%	98.4%
Total for the Vote	539.834	539.834	269.917	251.557	50.0 %	46.6 %	93.2 %

VOTE: 142 National Agricultural Research Organization (NARO)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.811	39.811	19.906	19.903	51.3 %	51.3 %
	Non-Wage	29.397	29.397	20.028	13.007	68.1 %	44.2 %
Devt.	GoU	48.575	48.575	21.162	12.284	43.6 %	25.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	116.783	117.783	61.096	45.194	52.3 %	38.7 %	74.0 %
Total GoU+Ext Fin (MTEF)	116.783	117.783	61.096	45.194	52.3 %	38.7 %	74.0 %
Arrears	0.144	0.144	0.144	0.144	100.2 %	100.2 %	100.0 %
Total Budget	116.927	117.927	61.240	45.338	52.4 %	38.8 %	74.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	116.927	117.927	61.240	45.338	52.4 %	38.8 %	74.0 %
Total Vote Budget Excluding Arrears	116.783	117.783	61.096	45.194	52.3 %	38.7 %	74.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	61.239	45.338	52.4 %	38.8 %	74.0 %
Sub SubProgramme:01 Agricultural Research	116.927	117.927	61.239	45.338	52.4 %	38.8 %	74.0 %
Total for the Vote	116.927	117.927	61.239	45.338	52.4 %	38.8 %	74.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Agricultural Research		
Sub Programme: 01 Institutional Strengthening and Coordination		
1.642	Bn Shs	Department : 007 NARO-SECRETARIATE
Reason: Payments through IFMS System delayed to be passed IFMS Suppliers registration details issues NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter. Payments through IFMS System delayed to be passed through at MoFPED		
NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter. Changing the workplan to cater for the Seed and Food security intervention caused a delay in implementation of the programmes		
Items		
0.970	UShs	212101 Social Security Contributions
Reason: Payments through IFMS System delayed to be passed through at MoFPED		
0.307	UShs	212103 Incapacity benefits (Employees)
Reason: a further review of the beneficiaries' information		
Sub Programme: 02 Agricultural Production and Productivity		
1.642	Bn Shs	Department : 007 NARO-SECRETARIATE
Reason: Payments through IFMS System delayed to be passed IFMS Suppliers registration details issues NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter. Payments through IFMS System delayed to be passed through at MoFPED		
NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter. Changing the workplan to cater for the Seed and Food security intervention caused a delay in implementation of the programmes		
Items		
3.159	UShs	228001 Maintenance-Buildings and Structures
Reason: NARO Agric research original workplan activities were interrupted by the Seed and Food Security intervention introduced during the quarter.		
1.569	UShs	224011 Research Expenses

VOTE: 142 National Agricultural Research Organization (NARO)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Research

Sub Programme: 02 Agricultural Production and Productivity

1.642	Bn Shs	Department : 007 NARO-SECRETARIATE
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Reason: Payments through IFMS System delayed to be passed

IFMS Suppliers registration details issues

NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter.

Payments through IFMS System delayed to be passed through at MoFPED

NARO Agric research activities interrupted by the Seed and Food Security intervention introduced during the quarter.

Changing the workplan to cater for the Seed and Food security intervention caused a delay in implementation of the programmes

Items

Reason: Changing the workplan to cater for the Seed and Food security intervention caused a delay in implementation of the programmes
IFMS Suppliers registration details issues

0.249	UShs	224003 Agricultural Supplies and Services
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Reason: NARO Agric research activities interrupted by the Seed and Food Security interventions introduced during the quarter

0.661	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
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Reason: Seed and Food Security intervention funds to farmers was sent late during the quarter as the intervention was introduced late which required serious workplan thus activities causing a delayed transfer of funds to suppliers of agricultural inputs.

Payment failed to go through the IFMS payment system by the end of the quarter.

Items

0.213	UShs	224003 Agricultural Supplies and Services
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Reason: Seed and Food Security intervention was introduced to NARO late in Q1, without a Supplementary funding. This called for a need to reallocate funds from the original intended activities to the new intervention of Seed and Food Security. This caused a delay in remitting and supplying the selected Suppliers of the required Agric inputs.

0.130	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment failed to go through the IFMS paying system by the end of the quarter, due to late implementation of the intervention of Seed and Food Security intervention which was introduced late in QTR 1

0.120	UShs	227004 Fuel, Lubricants and Oils
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VOTE: 142 National Agricultural Research Organization (NARO)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Research

Sub Programme: 02 Agricultural Production and Productivity

0.661	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
Reason: Seed and Food Security intervention funds to farmers was sent late during the quarter as the intervention was introduced late which required serious workplan thus activities causing a delayed transfer of funds to suppliers of agricultural inputs.		

Payment failed to go through the IFMS payment system by the end of the quarter.

Items

Reason: Payment failed to go through the IFMS paying system by the end of the quarter, due to late implementation of the new intervention of Seed and Food Security which was introduced late in QTR 1.

0.070	UShs	224011 Research Expenses
Reason: Seed and Food Security intervention called for replanning and reallocation of funds which led to late payments which did not go through IFMS system by the end of the quarter.		

0.050	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment failed to go through the IFMS system up to early quarter 3, at MoFPED. This was outside NARO's control.		

8.123	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
Reason: Seed and Food Security funds to farmers was sent late during the quarter as the intervention was introduced late which required serious workplan and reallocation of funds from the original workplan activities.		

Seed and food security funds sent late to farmers.

Abrupt change of the workplan to accommodate the new intervention

Items

1.894	UShs	312212 Light Vehicles - Acquisition
Reason: NARO was advised to re do the procurement method by the Solicitor General . So this caused delay in finalisation of the payment to Toyota Uganda Ltd. during the quarter.		

1.193	UShs	224005 Laboratory supplies and services
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VOTE: 142 National Agricultural Research Organization (NARO)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Research

Sub Programme: 02 Agricultural Production and Productivity

8.123	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
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Reason: Seed and Food Security funds to farmers was sent late during the quarter as the intervention was introduced late which required serious workplan and reallocation of funds from the original workplan activities.

Seed and food security funds sent late to farmers.

Abrupt change of the workplan to accommodate the new intervention

Items

Reason: Seed and Food Security funds to farmers was sent late during the quarter as the intervention was introduced late which required serious workplan and reallocation of funds from the original workplan activities

0.730	UShs	224011 Research Expenses
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Reason:

0.568	UShs	224003 Agricultural Supplies and Services
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Reason: Seed and food security funds sent late to farmers during the quarter as the intervention was introduced late which required changing and reallocation of funds from the original workplan activities thus delayed transfer of funds to selected farming institutes to implement the intervention.

0.520	UShs	228001 Maintenance-Buildings and Structures
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Reason: Payments delayed at IFMS to be paid

VOTE: 142 National Agricultural Research Organization (NARO)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of improved cotton varieties developed	Number	6	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040701 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	14	7
Number of improved technologies and innovations adopted	Number	20	10
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Department:001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	4	2
Number of functional public-private partnerships established for technology development and promotion	Number	4	2

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	1	1
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	3	0
Number of markets created along product lines	Number	1	0
Number of research products and services for food and nutrition security generated	Number	1	1
Number of research products and services suitable for industry developed	Number	1	0

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	6	3
Number of technologies adopted	Number	8	4

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	4	2
Number of improved technologies and innovations adopted	Number	4	2

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	2	2
Number of improved technologies and innovations adopted	Number	4	1
Number of research products and services for food and nutrition security generated	Number	2	1

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	0
Number of technologies adopted	Number	2	1

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	2	1

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	1
Number of technologies adopted	Number	4	1

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	1	0
Number of improved technologies and innovations adopted	Number	9	2
Number of research products and services for food and nutrition security generated	Number	5	2

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2	0
Number of technologies adopted	Number	9	4

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	2	2
Number of improved technologies and innovations adopted	Number	7	0
Number of research products and services suitable for industry developed	Number	1	1

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	5	1
Number of improved technologies and innovations adopted	Number	7	1

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of markets created along product lines	Number	2	0
Number of research products and services for food and nutrition security generated	Number	4	1
Number of research products and services suitable for industry developed	Number	2	1

Department:006 Nabuun Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	6	1
Number of functional public-private partnerships established for technology development and promotion	Number	3	1
Number of improved technologies and innovations adopted	Number	14	1
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	3	1

Department:007 NARO-SECRETARIATE

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	14	5
Number of research products and services for food and nutrition security generated	Number	15	2

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:008 National Agricultural Research Laboratories

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	4	1
Number of functional public-private partnerships established for technology development and promotion	Number	4	3
Number of improved technologies and innovations adopted	Number	4	2
Number of research products and services for food and nutrition security generated	Number	6	2
Number of research products and services suitable for industry developed	Number	8	2

Department:009 National Coffee Research Institute

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	6	3
Number of improved technologies and innovations adopted	Number	3	0
Number of market responsive coffee varieties developed	Number	3	0
Number of research products and services for food and nutrition security generated	Number	3	1
Number of research products and services suitable for industry developed	Number	6	2

Department:010 National Crops Resources Research Institute

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	10	5

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:010 National Crops Resources Research Institute

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	12	4
Number of improved technologies and innovations adopted	Number	19	1
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	12	4
Number of research products and services suitable for industry developed	Number	5	3

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of technologies adopted	Number	5	2

Department:011 National Fisheries Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	5	1
Number of functional public-private partnerships established for technology development and promotion	Number	3	1
Number of improved technologies and innovations adopted	Number	3	0
Number of markets created along product lines	Number	2	.0
Number of research products and services for food and nutrition security generated	Number	3	2

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:011 National Fisheries Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	3	3

Department:012 National Forestry Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	3	1
Number of functional public-private partnerships established for technology development and promotion	Number	2	1
Number of improved technologies and innovations adopted	Number	2	0
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	2	1

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	2	2
Number of functional public-private partnerships established for technology development and promotion	Number	5	2
Number of improved technologies and innovations adopted	Number	2	0
Number of research products and services for food and nutrition security generated	Number	1	1

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	2	0

Department:014 National Livestock Resources Research Institute (NaLIRRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	1	1
Number of functional public-private partnerships established for technology development and promotion	Number	1	1
Number of improved technologies and innovations adopted	Number	1	0
Number of markets created along product lines	Number	1	0
Number of Niche markets for livestock industrial products created	Number	1	0
Number of research products and services for food and nutrition security generated	Number	1	1
Number of research products and services suitable for industry developed	Number	1	2

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	2	1
Number of functional public-private partnerships established for technology development and promotion	Number	3	0
Number of improved cotton varieties developed	Number	3	1

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	3	0
Number of markets created along product lines	Number	3	0
Number of research products and services for food and nutrition security generated	Number	8	2
Number of research products and services suitable for industry developed	Number	6	2

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	5	2

Department:016 Ngetta ZARDI

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	5	1
Number of functional public-private partnerships established for technology development and promotion	Number	1	0
Number of improved technologies and innovations adopted	Number	3	1
Number of research products and services for food and nutrition security generated	Number	3	1

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:017 Rwebitaba ZARDI

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	4	1
Number of functional public-private partnerships established for technology development and promotion	Number	18	2
Number of improved technologies and innovations adopted	Number	6	0
Number of markets created along product lines	Number	4	0
Number of research products and services for food and nutrition security generated	Number	4	1
Number of research products and services suitable for industry developed	Number	4	1

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	13	3

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	13	3

VOTE: 142 National Agricultural Research Organization (NARO)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Project:1619 Retooling of National Agricultural Research Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services for food and nutrition security generated	Number	10	2

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of market-oriented products generated	Number	6	2

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of functional public-private partnerships established for technology development and promotion	Number	12	5

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research products and services suitable for industry developed	Number	10	4

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	36	5

VOTE: 142 National Agricultural Research Organization (NARO)

Performance highlights for the Quarter

The National Agricultural Research Organisation (NARO), developed four anti-tick vaccines which are Brown ear tick, blue tick, bont tick and cocktail 1, 2, 3. During the reporting period, NARO launched an anti-tick vaccine final trials in Mbarara . The vaccine has the solutions to farmers' problems regarding tick problem affecting farmers livestock. The development of four anti-tick vaccines is a breakthrough which is expected to give a long-lasting solution to ticks in farmers livestock.

NARO has been strengthening partnerships which included Nile Breweries in industry, seed companies among others.

NARO has just published the final impact assessment report on the maize and beans technologies in Uganda. The report highlights the contribution of the two commodities to the economy of Uganda. NARO has initiated another impact assessment study on sorghum technologies.

Variances and Challenges

On station research is heavily dependent on rain-fed agriculture. There is need for NARO to strengthen the institutes with irrigation facilities to mitigate the effects of drought.

Transport facilities are such a huge challenge which impend work and partnership engagements requiring movement and are in tough rural terrain.

VOTE: 142 National Agricultural Research Organization (NARO)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	116.927	117.927	61.239	45.339	52.4 %	38.8 %	74.0 %
Sub SubProgramme:01 Agricultural Research	116.927	117.927	61.239	45.339	52.4 %	38.8 %	74.0 %
000001 Audit and Risk Management	0.121	0.121	0.090	0.055	74.4%	45.5%	61.1%
000003 Facilities and Equipment Management	17.270	17.270	2.044	0.000	11.8%	0.0%	0.0%
000014 Administrative and Support Services	54.546	55.546	29.459	27.849	54.0%	51.1%	94.5%
000017 Infrastructure Development and Management	5.719	5.719	0.294	0.250	5.1%	4.4%	85.0%
010008 Capacity Strengthening	20.433	20.433	14.313	7.698	70.0%	37.7%	53.8%
010009 Research Partnerships	1.800	1.800	0.600	0.600	33.3%	33.3%	100.0%
010010 Technology Generation	11.698	11.698	9.877	6.219	84.4%	53.2%	63.0%
010011 Technology Promotion	5.341	5.341	4.562	2.668	85.4%	50.0%	58.5%
Total for the Vote	116.927	117.927	61.239	45.339	52.4 %	38.8 %	74.0 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.391	21.391	10.695	8.700	50.0 %	40.7 %
	Non-Wage	38.726	38.726	15.326	6.860	39.6 %	17.7 %
Devt.	GoU	11.938	11.938	3.979	1.460	33.3 %	12.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Total GoU+Ext Fin (MTEF)	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Total Vote Budget Excluding Arrears	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	12.636	7.249	38.7 %	22.2 %	57.4 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.913	0.966	44.1 %	22.2 %	50.5 %
Sub SubProgramme:03 Economic Statistics	13.471	13.471	6.305	3.911	46.8 %	29.0 %	62.0 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	3.729	1.891	40.5 %	20.5 %	50.7 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.8 %	24.3 %	55.5 %
Total for the Vote	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Corporate Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.430	Bn Shs	Department : 001 Finance and Administration
Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.		
Items		
0.314	UShs	227001 Travel inland
Reason: The upload on the PBS system does not include the advances to staff		
0.228	UShs	221009 Welfare and Entertainment
Reason: The uploads to PBS does not include the Advances to staff		
0.278	Bn Shs	Department : 002 Public and Media Relations
Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.		
Items		
0.188	UShs	221001 Advertising and Public Relations
Reason: The upload on the PBS system does not include the advances to staff		
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is on going		
0.124	Bn Shs	Department : 003 Internal Audit
Reason: Un anticipated delays in the implementation process affected the timelines and the uploaded performance on the PBS does not include uncleared staff advances.		
Items		
0.032	UShs	221003 Staff Training
Reason: The service provider has been secured and the training will be undertaken next Quarter		
0.030	UShs	227001 Travel inland
Reason: The upload on the PBS system does not include the advances to staff		
0.338	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.		
Items		
0.245	UShs	221003 Staff Training
Reason: The upload on the PBS system does not include the advances to staff		
0.045	UShs	225101 Consultancy Services
Reason: Procurement process on going		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.338	Bn Shs	Department : 004 Legal Services and Board Affairs
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.027	UShs	221009 Welfare and Entertainment
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Reason: The upload on the PBS system does not include the advances to staff

0.012	UShs	227001 Travel inland
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Reason: Funds to be utilised in Q3

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: To be procured next Quarter

0.144	Bn Shs	Department : 005 Professional Services
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.050	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.043	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Temporary Staff not yet provided

0.020	UShs	224011 Research Expenses
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Reason: To be utilised in the subsequent quarters

0.016	UShs	221002 Workshops, Meetings and Seminars
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Reason: The upload on the PBS system does not include the commitments to suppliers

0.015	UShs	221003 Staff Training
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Reason: The trainings will be conducted next quarter.

0.071	Bn Shs	Department : 006 Risk and Compliance
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.043	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.021	UShs	221003 Staff Training
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Reason: The upload on the PBS system does not include the advances to staff

0.004	UShs	221002 Workshops, Meetings and Seminars
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.071	Bn Shs	Department : 006 Risk and Compliance
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

Reason: Procurement process is on going

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason:

2.517	Bn Shs	Project : 1626 Retooling of Uganda Bureau of Statistics
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

1.608	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.438	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement processes are ongoing for IT items

0.098	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurements processes are ongoing and commitments made on the system

0.070	UShs	212102 Medical expenses (Employees)
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Reason: To paid in Q3

0.050	UShs	221003 Staff Training
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Reason:

Sub SubProgramme:02 Digital Solutions and Data Capability

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.163	Bn Shs	Department : 002 Data Capability
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Reason: Procurement processes are still on going to be concluded in Q3

Items

0.040	UShs	227001 Travel inland
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Reason: The funds will be utilised in Q3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Economic Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.352	Bn Shs	Department : 001 Production and Environment Statistics
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.285	UShs	227001 Travel inland
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Reason: Honoraria for data processing activities in Entebbe (November 2022)

0.209	Bn Shs	Department : 002 Economic Censuses and Surveys
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Reason: The upload on the PBS system does not include the advances to staff

Items

0.202	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

1.594	Bn Shs	Department : 003 Macro economic statistics
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Reason: The upload on the PBS system does not include the advances to staff

Items

1.481	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.763	Bn Shs	Department : 001 Local Government Statistics
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.650	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.297	Bn Shs	Department : 003 Outreach and Quality Assurance
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Reason: The upload on the PBS system does not include the advances to staff

Items

0.192	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.043	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurements are on going

VOTE: 143 Uganda Bureau of Statistics (UBOS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Population and Social Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

2.060 Bn Shs Department : 001 Social Surveys and Censuses

Reason: The upload on the PBS system does not include the advances to staff

Items

2.049 UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.218 Bn Shs Department : 002 Demography and Social Statistics

Reason: The activities will be concluded in next quarters

Items

0.191 UShs 227001 Travel inland

Reason: The activities will be concluded in next quarters

VOTE: 143 Uganda Bureau of Statistics (UBOS)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	70%
70			
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	70%
70			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	70%
70			

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	

Department:002 Public and Media Relations

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	80%	60

Department:003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:004 Legal Services and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Budget Output: 000032 Board Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Department:005 Professional Services

Budget Output: 560049 Certification and Capacity Building

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:006 Risk and Compliance

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	30	20

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:002 Data Capability

Budget Output: 560064 Data Capability Services

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Sub SubProgramme:03 Economic Statistics

Department:001 Production and Environment Statistics

Budget Output: 560037 Agriculture Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Budget Output: 560038 Industry and Infrastructure Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:002 Economic Censuses and Surveys

Budget Output: 560039 Business Censuses and Surveys

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Department:003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Budget Output: 560041 Prices Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:001 Local Government Statistics

Budget Output: 560042 Local Governement Administrative data

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	60%	60

Budget Output: 560043 Community Information System Management

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70

Department:002 Methodology and Project management

Budget Output: 560044 Project Management and Methodology development

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	30	25

Department:003 Outreach and Quality Assurance

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:05 Population and Social Statistics

Department:001 Social Surveys and Censuses

Budget Output: 560046 Household Surveys and Censuses

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of experts trained in compilation and use of non-traditional data.	Number	30	25

Department:002 Demography and Social Statistics

Budget Output: 560047 Demography and Gender Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

Budget Output: 560048 Labour and Social Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Performance highlights for the Quarter

The Bureau compiled and published the annual GDP estimates for FY 2021_2022 where the size of the economy is estimated to have expanded by 4.7 percent during the year, up from the 3.5 percent (revised) in FY2020_2021.

Report on the Quarterly GDP for the 1st quarter of FY2022/23 was published, the economy registered a growth of 7.5 percent compared to the growth of 2.7 in quarter1, of the FY2021/22.

The Bureau continued with the implementation of the Uganda Harmonized Integrated Survey (UHIS) integrating the activities of Uganda National Panel Survey (UNPS), and the Annual Agricultural Survey (AAS) with support from WB, FAO and GOU.

Report on the completion of data processing and analysis of the fifth National Service Delivery Survey during the quarter. Findings of the NSDS were disseminated in September 2022.

Report for the completion of the NLFS 2021. Review of the same and validation of findings by ILO was completed. Findings of the NLFS 2021 were disseminated in November 2022.

Report on the implementation of the 7th round of UDHS, The sample for the UDHS is 700 EAs with a total of about 20,000 households. The UDHS will provide up-to-date information on demographic, health, and family planning status and trends in the country.

Report on the mapping exercise that is currently ongoing in 45 districts

During the period 32 districts of ; Bukedea, Mbale, Mbale city, Kumi, Ngora, Serere, Kalaki, Pakwach, Terego, Koboko, Yumbe, Obongi, Moyo, Ibanda, Rwampara, Lwengo, Kaliro, Iganga, Buyende, Budaka, Butebo, Isingiro, Kitagwenda, Maracha, Madi-Okollo,

Rakai, Bukomansimbi, Kalungu, Mityana, Bugiri, Bugweri, Buhweju districts were completed

The Bureau continued with preparations for the 2023 National Population and Housing Census. Population and Housing Censuses are the main source of demographic and socio-economic data in Uganda, necessary for policy formulation and implementation, monitoring and evaluation of national development programmes.

Variances and Challenges

Procurement processes and delayed clearance of funds has had serious impact on the operations of the Bureau activities.

The upload on the PBS system do not include the advances to staff (Prepayments being used to pay on the new IFMS system) and this has greatly affected the budget performance reported in this report.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	12.636	7.249	38.7 %	22.2 %	57.4 %
000001 Audit and Risk Management	0.924	0.924	0.371	0.289	40.2%	31.3%	77.9%
000003 Facilities and Equipment Management	21.667	21.667	8.231	4.705	38.0%	21.7%	57.2%
000005 Human Resource management	2.989	2.989	1.256	0.720	42.0%	24.1%	57.3%
000007 Procurement and Disposal Services	1.215	1.215	0.463	0.319	38.1%	26.3%	68.9%
000011 Communication and Public Relations	1.408	1.408	0.604	0.194	42.9%	13.8%	32.1%
000012 Legal and Advisory Services	0.723	0.723	0.321	0.217	44.4%	30.0%	67.6%
000032 Board Management	0.725	0.725	0.446	0.153	61.5%	21.1%	34.3%
560022 Internal Audit and Policy Management	1.217	1.217	0.555	0.407	45.6%	33.4%	73.3%
560049 Certification and Capacity Building	1.811	1.811	0.389	0.245	21.5%	13.5%	63.0%
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.913	0.966	44.1 %	22.2 %	50.5 %
560036 Digital Solution Services	2.312	2.312	1.134	0.498	49.0%	21.5%	43.9%
560064 Data Capability Services	2.030	2.030	0.779	0.468	38.4%	23.1%	60.1%
Sub SubProgramme:03 Economic Statistics	13.471	13.471	6.305	3.911	46.8 %	29.0 %	62.0 %
560037 Agriculture Statistics	2.953	2.953	1.381	1.043	46.8%	35.3%	75.5%
560038 Industry and Infrastructure Statistics	0.600	0.600	0.267	0.134	44.5%	22.3%	50.2%
560039 Business Censuses and Surveys	2.264	2.264	1.154	0.887	51.0%	39.2%	76.9%
560040 National Accounts and Trade Statistics	1.000	1.000	0.428	0.037	42.8%	3.7%	8.6%
560041 Prices Statistics	6.655	6.655	3.075	1.810	46.2%	27.2%	58.9%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	3.729	1.891	40.5 %	20.5 %	50.7 %
560042 Local Government Administrative data	2.051	2.051	0.944	0.335	46.0%	16.3%	35.5%
560043 Community Information System Management	1.761	1.761	0.647	0.047	36.7%	2.7%	7.3%
560044 Project Management and Methodology development	1.344	1.344	0.682	0.449	50.7%	33.4%	65.8%
560045 Strategic Planning and Development	4.053	4.053	1.455	1.060	35.9%	26.2%	72.9%
			1182				

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.8 %	24.3 %	55.5 %
560046 Household Surveys and Censuses	8.595	8.595	3.746	1.560	43.6%	18.2%	41.6%
560047 Demography and Gender Statistics	3.259	3.259	1.429	1.281	43.8%	39.3%	89.6%
560048 Labour and Social Statistics	0.500	0.500	0.242	0.163	48.4%	32.6%	67.4%
Total for the Vote	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %

VOTE: 144 Uganda Police Force

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	383.034	390.113	195.057	191.156	50.9 %	49.9 %
	Non-Wage	305.434	305.504	127.254	124.970	41.7 %	40.9 %
Devt.	GoU	187.971	255.971	139.657	122.746	74.3 %	65.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	876.439	951.588	461.968	438.872	52.7 %	50.1 %	95.0 %
Total GoU+Ext Fin (MTEF)	876.439	951.588	461.968	438.872	52.7 %	50.1 %	95.0 %
Arrears	23.897	23.897	23.897	23.852	100.0 %	99.8 %	99.8 %
Total Budget	900.336	975.485	485.865	462.724	54.0 %	51.4 %	95.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	900.336	975.485	485.865	462.724	54.0 %	51.4 %	95.2 %
Total Vote Budget Excluding Arrears	876.439	951.588	461.968	438.872	52.7 %	50.1 %	95.0 %

VOTE: 144 Uganda Police Force

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	485.865	462.724	54.0 %	51.4 %	95.2 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	61.925	61.490	44.0 %	43.7 %	99.3 %
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	29.127	24.712	44.0 %	37.3 %	84.8 %
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	312.205	294.323	59.5 %	56.0 %	94.3 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	82.609	82.199	49.1 %	48.8 %	99.5 %
Total for the Vote	900.336	975.485	485.865	462.724	54.0 %	51.4 %	95.2 %

VOTE: 144 Uganda Police Force

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Sub Programme: 02 Security		
0.206	Bn Shs	Department : 001 Counter Terrorism
		Reason: Awaiting bills from uniform material and fuel suppliers before effecting payments
Items		
0.137	UShs	227004 Fuel, Lubricants and Oils
		Reason: Awaiting bills from fuel suppliers before effecting payments
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Awaiting bills from uniform material suppliers before effecting payments
	Bn Shs	Department : 004 Forensic Services
		Reason: Awaiting bills from service providers before effecting payments
	0	
Items		
0.003	UShs	223001 Property Management Expenses
		Reason: Awaiting bills from service providers before effecting payments
0.077	Bn Shs	Department : 005 Interpol and International Relations
		Reason: Awaiting bills from uniform material suppliers and International partners before effecting payments
	0	
Items		
0.075	UShs	262101 Contributions to International Organisations-Current
		Reason: Awaiting bills from International partners for payments
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Awaiting bills from uniform material suppliers before effecting payments
0.034	Bn Shs	Department : 006 Oil & Gas Policing
		Reason: Awaiting bills for the spares before effecting payments
Items		
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: Awaiting bills for the spares before effecting payments

VOTE: 144 Uganda Police Force

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Crime Prevention and Investigation Management

Sub Programme: 04 Access to Justice

Bn Shs	Department : 002 Crime Intelligence
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Reason: 0

Awaiting bills from uniform material suppliers and garbage collection service providers for payments

Items

0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills from uniform material suppliers for payments

0.002	UShs	223001 Property Management Expenses
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Reason: Awaiting bills from service providers for payments

Bn Shs	Department : 003 Criminal Investigations
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Reason: Awaiting bills for spares before effecting payments

Items

0.023	UShs	228002 Maintenance-Transport Equipment
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Reason: Awaiting bills for spares before effecting payments

0.006	Bn Shs	Department : 007 Police Canine Unit
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Reason: Awaiting bills from uniform material suppliers and garbage collection service providers for payments

Items

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills from uniform material suppliers for payments

0.001	UShs	223001 Property Management Expenses
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Reason: Awaiting bills from garbage collection service providers for payments

Sub SubProgramme:02 Emergency Response & Specialized policing

Sub Programme: 02 Security

0.160	Bn Shs	Department : 001 Fire Prevention and Rescue Services
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Reason: Awaiting bills from fuel suppliers to effect payments

Items

0.135	UShs	227004 Fuel, Lubricants and Oils
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Reason: Awaiting bills from fuel suppliers to effect payments

VOTE: 144 Uganda Police Force

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Emergency Response & Specialized policing

Sub Programme: 02 Security

0.394	Bn Shs	Department : 002 Police Air Wing
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Reason: Awaiting bills from service providers to effect payments

Items

0.379	UShs	226001 Insurances
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Reason: Awaiting bills from service providers to effect payments

0.042	Bn Shs	Department : 003 Police Health Services
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Reason: Awaiting bills from suppliers to effect payments

Items

0.026	UShs	224003 Agricultural Supplies and Services
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Reason: Awaiting bills from suppliers to effect payments

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.007	Bn Shs	Department : 006 Information and Communication Technology
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Reason: Awaiting bills from uniform material suppliers to effect payments

0

Items

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills from uniform material suppliers to effect payments

0.002	UShs	223001 Property Management Expenses
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Reason: Awaiting bills from service providers to effect payments

0.097	Bn Shs	Department : 010 Research, Planning and Development
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Reason: Awaiting bills from uniform material and fuel suppliers to effect payments

Items

0.094	UShs	227004 Fuel, Lubricants and Oils
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Reason: Awaiting bills from fuel suppliers to effect payments

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills from uniform material suppliers to effect payments

VOTE: 144 Uganda Police Force

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

0.226	Bn Shs	Department : 003 Human Resource Administration
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Reason: 0

Awaiting medical bills from service providers before effecting payments

Items

0.006	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting medical bills from service providers before effecting payments

0.003	UShs	221016 Systems Recurrent costs
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Reason: Bills awaited from service providers

0.003	Bn Shs	Department : 011 Welfare and Production
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Reason: Awaiting bills for uniform materials from suppliers before effecting payments

Items

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills for uniform materials from suppliers before effecting payments

13.657	Bn Shs	Project : 0385 Assistance to Uganda Police
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Reason: Awaiting delivery of Building materials under framework contract and bills of land titling activities before effecting payment

Items

11.050	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting delivery of Building materials under framework contract before effecting payment

2.061	UShs	312111 Residential Buildings - Acquisition
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Reason:

0.546	UShs	342111 Land - Acquisition
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Reason: Awaiting bills of land titling activities before effecting payment

3.254	Bn Shs	Project : 1669 Retooling the Uganda Police Force
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Reason: Awaiting delivery of manufactured furniture before effecting payment

Items

0.495	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Awaiting delivery of manufactured furniture before effecting payment

VOTE: 144 Uganda Police Force

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

0.004	Bn Shs	Department : 009 Professional Standards Unit
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Reason: Awaiting bills from uniform material suppliers to effect payments

Items

0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills from uniform material suppliers to effect payments

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

0.004	Bn Shs	Department : 004 Railway Police
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Reason: Awaiting bills for uniform materials from suppliers before effecting payments

Items

0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting bills for uniform materials from suppliers before effecting payments

0.084	Bn Shs	Department : 005 Operations
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Reason: Details of beneficiaries awaited before effecting payment

Items

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Details of beneficiaries awaited before effecting payment

Sub Programme: 04 Access to Justice

0.165	Bn Shs	Department : 001 Anti – Stock Theft Unit
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Reason: Awaiting bills for vehicle spares from suppliers before effecting payments

Items

0.122	UShs	228002 Maintenance-Transport Equipment
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Reason: Awaiting bills for vehicle spares from suppliers before effecting payments

VOTE: 144 Uganda Police Force

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of audit staff capacitated		Number	4
3			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Procurement process compliance rate		Rate	62
60			
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of budget performance reports produced		Number	4
2			
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of top management recommendations implemented.		Number	52
34			
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Budget cycle phases executed		Text	5
4			

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:002 Finance and Office Support

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Timely and accurate submission of financial reports	Text	4	2

PIAP Output: 16060531 UPF project development undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Stages of project development undertaken	Text	5	2

PIAP Output: 16070301 Improved Staff welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of salaries and emoluments paid	Value	383034395161	191169183260

Department:006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of UPF systems and functions automated and/or integrated	Percentage	55%	26%

PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of police unit equipped with computers and accessories	Percentage	50%	45%

PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of police personnel with skills in ICT	Percentage	4.5%	3%

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of police units with radio communication	Percentage	82%	54.94%

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:001 Counter Terrorism

Budget Output: 460107 Active and Residual Terrorism Management

PIAP Output: 16070802 Border policing strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of border points with police deployment.	Percentage	11%	8%

PIAP Output: 16071101 Terror threats detected and neutralized

Programme Intervention: 160711 Strengthen counter terrorism

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of terror threats detected and neutralized	Percentage	100%	100%

PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened

Programme Intervention: 160713 Strengthen management of commercial explosives

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of police personnel trained in management of explosives	Number	200	40

Department:004 Forensic Services

Budget Output: 460105 Crime Management

PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (bn) of UPF Forensic equipment acquired	Value	40%	15%

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:004 Forensic Services

Budget Output: 460105 Crime Management

PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of ICT Innovations developed	Number	1	0
% expenditure on R&D	Percentage	2.3%	0.01%
Level of implementation of the Regional Forensic Referral Centre project	Level	20	4

PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of PSOs profiled into the database	Percentage	78%	85%

Department:005 Interpol and International Relations

Budget Output: 460105 Crime Management

PIAP Output: 16070801 Border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of border conflicts resolved	Number	3	1

PIAP Output: 16070803 Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of border points covered with police deployments	Percentage	12%	6%
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	8%

PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of reported cross border crimes investigated	Percentage	36%	15%

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:02 Emergency Response & Specialized policing

Department:001 Fire Prevention and Rescue Services

Budget Output: 460109 Fire and Rescue Services

PIAP Output: 16070504 Establish and equip additional fire stations

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of districts/divisions with required fire emergency and rescue services	Percentage	26.7%	23.56%

Department:002 Police Air Wing

Budget Output: 460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Flight hours	Number	730	465.44

Department:003 Police Health Services

Budget Output: 000050 Health Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of police medical requirements met	Percentage	70%	48.69%

Department:004 Police Marines Unit

Budget Output: 460114 Marine Services

PIAP Output: 16070505 Establish and equip additional marine stations

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of maritime policing zones with required marine emergency and rescue services	Percentage	44%	25%

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:02 Emergency Response & Specialized policing

Department:005 Traffic & Road Safety

Budget Output: 460117 Traffic Management

PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Road Traffic accident fatality rate	Rate	10	4.77

Sub SubProgramme:03 General Administration and Support Services

Department:003 Human Resource Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of retiring police personnel prepared for life in retirement.	Percentage	100%	100%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	14.5%

PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Crime intelligence officers trained in human trafficking detection	Number	20	0
Number of Detectives trained in human trafficking detection and investigations	Number	25	0

Department:004 Human Resource Development

Budget Output: 000034 Education and Skills Development

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff inducted and trained in CID	Number	5%	0
% of UPF personnel recruited,trained & deployed	Percentage	5.6%	2.6%
% of UPF personnel trained	Percentage	11.4%	3.34%

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Department:011 Welfare and Production

Budget Output: 460119 Production and Productivity enhancement

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of police children enrolled in Police schools	Number	844336	17640
% of entitled police personnel provided with decent accommodation	Percentage	18%	23%
% of Police officers accessing welfare schemes	Percentage	49%	24%

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of refugees camps protected and secured	Number	34	34

PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	80%	65%

PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of police personnel deployed to secure elction premises, properties materials and guard candidates and officials	Number	8750	6780
Number of security personnel trained in basic polling stations mangement skills	Number	7350	7350

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of public disorders and civil disturbances professionally managed	Percentage	90%	95%

Department:003 Metropolitan Policing Services

Budget Output: 460112 Policing of Metropolitan Areas

PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of personnel deployed in metropolitan cities	Number	12000	8005

Department:005 Operations

Budget Output: 460110 Law and Order Management

PIAP Output: 16070501 An effective territorial policing system built

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of "model sub-county" police stations operationalised	Number	30	8

PIAP Output: 16070802 Border policing strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of border points with police deployment.	Percentage	11%	7%

PIAP Output: 16071001 District Security Reports produced

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of District Security Reports produced	Number	165	375

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:04 Territorial Policing

Department:005 Operations

Budget Output: 460110 Law and Order Management

PIAP Output: 16071702 All fire arms possessed by the public regulated

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of Private firearms holders assessed and profiled	Percentage	63%	42%
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SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 General Administration and Support Services

Department:005 Human Rights and Legal Services

Budget Output: 000012 Legal advisory services

PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of detention facilities with appropriate sanitation facilities	Percentage	42%	32%
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PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Percentage compliance score of all cross cutting issues in UPF	Percentage	57%	72%
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PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of laws reviewed and developed.	Number	1	0
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VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:002 Crime Intelligence

Budget Output: 460108 Crime Prevention

PIAP Output: 16050101 Child reception centres established at UPF police stations

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of police stations with child reception centres	Percentage	22%	0
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PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	2%
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Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16020102 Cases that are over 2-years disposed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of backlog cases disposed	Percentage	50%	5%
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PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Percentage reduction in crime volume.	Percentage	6.3%	2.94%
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Crime rate	Rate	502	220
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PIAP Output: 16050605 Case load per detective improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Detective case workload	Text	1:39	1:42
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PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of crimes resolved through security coordination mechanisms	Number	100	35
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VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Comprehensive standards in place	Text	0.4	0.22

Department:007 Police Canine Unit

Budget Output: 460105 Crime Management

PIAP Output: 16050302 Dog handlers trained in crime management using canines

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of trained canine handlers deployed	Number	50	39

PIAP Output: 16050607 Coverage and range of canine services enhanced

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of districts with canine services	Percentage	52%	41.36%

Department:008 Political Commissariat

Budget Output: 460108 Crime Prevention

PIAP Output: 16050101 Child reception centres established at UPF police stations

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of police stations with child reception centres	Percentage	22%	2%

PIAP Output: 16050301 Community policing initiatives implemented

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of villages implementing a community policing model	Percentage	20%	15%

PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of police officers trained in patriotism	Number	250	83

VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:008 Political Commissariat

Budget Output: 460108 Crime Prevention

PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of rooms/spaces established	Number	10	0
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Sub SubProgramme:03 General Administration and Support Services

Department:008 Logistics and Engineering

Budget Output: 460111 Logistics and Engineering Services

PIAP Output: 160709041 Logistical support provided to security personnel

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of required policing logistical support	Percentage	52%	29%
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Sub SubProgramme:04 Territorial Policing

Department:001 Anti – Stock Theft Unit

Budget Output: 460105 Crime Management

PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of ASTU establishments/deployments across the country	Number	80	87
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PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of stolen animals recovered	Percentage	65%	87.29%
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VOTE: 144 Uganda Police Force

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Department:001 Command and Control

Budget Output: 460106 Strategic Command and Policy Guidance

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of police units that undertake regular sensitization in relation to police client charter	Percentage	100%	64%

Department:009 Professional Standards Unit

Budget Output: 460115 Police Professional Standards

PIAP Output: 16080804 UPF capacity to fight corruption strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of corruption cases investigated	Number	44	16

VOTE: 144 Uganda Police Force

Performance highlights for the Quarter

- i) Registered 230 incidents of animal thefts, recovered 4,383 heads of cattle and 1,662 Goats/Sheep out of the 5,104 cattle and 1,821 Goats/Sheep reported stolen. Arrested 7,975 suspects of which 1,407 were taken to court.
- ii) Recovered 278 firearms and 1,054 rounds of ammunition in the Karamoja sub region.
- iii) Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 1,334 refugees and host communities (548 males & 786 females) on the laws of the land.
- iv) Recruited 1,279 PPCs to mitigate attrition Issued 13,745 Certificates of good conduct and 169 Vehicle verification certificates
- v) Trained 1,652(291F) on various police disciplines and specialized courses
- vi) Conducted Operation USALAAMA VIII and recovered 5 Hybrid suspected stolen Motor Vehicles with a value of approx UGX 1Bn.
- vii) Profiled 50(12F) accused persons (in Kitalya, Luzira, Mubende, Luwero, Kigo, and 135(30F) suspects at Kireka Detention Facility on charges of Robberies, murder and terrorism.
- viii) Secured By Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti and Gogonyo Constituency in Pallisa District.
- ix) Responded to 413 Fire and maritime emergencies where 136 (14F) lives were saved
- x) Enforced lockdown in Mubende and Kasanda to avert the spread of Ebola
- xi) Carried out operations to enhance road safety throughout the country and arrested 106,461 traffic offenders
- xii) Completed construction and commissioned 7 Blocks (420 housing units) of Naguru apartments.
- xiii) Construction of Kiira Division staff apartments (24 units) is at 80%.
- xiv) Erected & installed 5,410 Double Occupancy Uniports out of 6,446 (84%) across the country;
- xv) Constructed 45 housing units (5 units each block) in Butebo, Bukwo, Namisindwa, Amudat, Alebtong, Nabilatuk, Karenga, Kwania & Obongi pending commissioning

Variances and Challenges

- i. Effects of inflation leading to increased commodity prices and high cost of logistical supplies- Thus affecting policing operations, welfare of police officers and general police service delivery.
- ii. Insufficient funds for Utilities (Electricity & Water) leave many personnel without water and electricity
- iii. Inadequate number of drivers. Most police drivers have been taken by other government agencies. There is need for urgent recruitment of more drivers per operational vehicle.
- iv. High rate of attrition resulting from desertions, dismissals, deaths, massive retirements at an average of 1,000 annually affects the Force composition, command & control, Police: population ratio
- v. Delays/late deliveries of procurements particularly the transport & specialized equipment due to exogenous global factors which affects service delivery
- vi. Effects of climate change on policing – drought, flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc
- vii. Influx of refugees due to instability/conflict in Eastern DRC
- viii. Enforcement of lockdown in Mubende and Kasanda to avert the spread of Ebola

VOTE: 144 Uganda Police Force

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	485.865	462.726	54.0 %	51.4 %	95.2 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	61.925	61.490	44.0 %	43.7 %	99.3 %
000042 Projects Management	8.080	8.080	3.853	3.819	47.7%	47.3%	99.1%
460105 Crime Management	65.452	65.452	29.214	29.082	44.6%	44.4%	99.5%
460107 Active and Residual Terrorism Management	20.946	20.946	9.158	8.947	43.7%	42.7%	97.7%
460108 Crime Prevention	46.222	46.222	19.699	19.642	42.6%	42.5%	99.7%
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	29.127	24.712	44.0 %	37.3 %	84.8 %
000050 Health Services	8.796	8.796	4.175	4.133	47.5%	47.0%	99.0%
460109 Fire and Rescue Services	20.799	20.799	9.482	5.689	45.6%	27.4%	60.0%
460113 Air Wing Services	18.863	18.863	7.292	6.711	38.7%	35.6%	92.0%
460114 Marine Services	11.989	11.989	5.772	5.772	48.1%	48.1%	100.0%
460117 Traffic Management	5.750	5.750	2.407	2.407	41.9%	41.9%	100.0%
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	312.205	294.325	59.5 %	56.0 %	94.3 %
000001 Audit and Risk Management	0.961	0.961	0.344	0.344	35.8%	35.8%	100.0%
000003 Facilities and Equipment Management	133.769	201.769	101.106	97.852	75.6%	73.1%	96.8%
000005 Human Resource Management	114.172	121.321	57.798	57.555	50.6%	50.4%	99.6%
000012 Legal advisory services	5.110	5.110	2.552	2.541	49.9%	49.7%	99.6%
000014 Administrative and Support Services	34.335	34.335	28.241	28.179	82.3%	82.1%	99.8%
000017 Infrastructure Development and Management	54.202	54.202	38.551	24.894	71.1%	45.9%	64.6%
000019 ICT Services	14.795	14.795	8.643	8.634	58.4%	58.4%	99.9%
000034 Education and Skills Development	45.902	45.902	20.693	20.690	45.1%	45.1%	100.0%
000039 Policies, Regulations and Standards	7.919	7.919	3.635	3.539	45.9%	44.7%	97.4%
460106 Strategic Command and Policy Guidance	15.495	15.495	7.838	7.835	50.6%	50.6%	100.0%
460111 Logistics and Engineering Services	90.244	90.244	39.313	38.779	43.6%	43.0%	98.6%
460115 Police Professional Standards	2.995	2.995	1.316	1.312	43.9%	43.8%	99.7%

VOTE: 144 Uganda Police Force

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	485.865	462.726	54.0 %	51.4 %	95.2 %
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	312.205	294.325	59.5 %	56.0 %	94.3 %
460119 Production and Productivity enhancement	5.213	5.213	2.174	2.171	41.7%	41.6%	99.9%
Sub SubProgramme:04 Territorial Policing	168.328	168.328	82.609	82.199	49.1 %	48.8 %	99.5 %
460105 Crime Management	44.721	44.721	20.952	20.787	46.9%	46.5%	99.2%
460110 Law and Order Management	89.287	89.287	45.089	44.848	50.5%	50.2%	99.5%
460112 Policing of Metropolitan Areas	28.316	28.316	13.707	13.707	48.4%	48.4%	100.0%
460116 Railway Police Services	6.003	6.003	2.861	2.857	47.7%	47.6%	99.9%
Total for the Vote	900.336	975.485	485.865	462.726	54.0 %	51.4 %	95.2 %

VOTE: 145 Uganda Prisons Service

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	95.630	95.630	48.830	48.647	51.1 %	50.9 %
	Non-Wage	186.719	186.719	107.659	69.638	57.7 %	37.3 %
Devt.	GoU	26.371	26.371	10.343	2.440	39.2 %	9.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %
Total GoU+Ext Fin (MTEF)	308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %
Arrears	22.985	22.985	22.985	22.754	100.0 %	99.0 %	99.0 %
Total Budget	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
Total Vote Budget Excluding Arrears	308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %

VOTE: 145 Uganda Prisons Service

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	42.724	36.922	54.2 %	46.8 %	86.4 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	7.736	5.583	68.2 %	49.2 %	72.2 %
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	100.112	70.261	62.0 %	43.5 %	70.2 %
Sub SubProgramme:04 Prisons Production	24.961	24.961	9.963	2.349	39.9 %	9.4 %	23.6 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.021	2.358	61.5 %	48.0 %	78.0 %
Sub SubProgramme:06 Prisoners Management	50.279	50.279	26.262	26.007	52.2 %	51.7 %	99.0 %
Total for the Vote	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %

VOTE: 145 Uganda Prisons Service

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Management and Administration		
Sub Programme: 01 Institutional Coordination		
5.030	Bn Shs	Department : 001 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below		
Items		
2.446	UShs	224009 Classified Expenditure
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process		
1.101	UShs	224001 Medical Supplies and Services
Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected		
0.196	UShs	223003 Rent-Produced Assets-to private entities
Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices were pending verification from the Regional Prisons Commanders of upcountry regions.		
	Bn Shs	Department : 003 Policy, Planning & Statistics
Reason: Individual items explain the reasons for unspent balances as reflected below		
Items		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.		
0.289	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
Reason: Individual items explain the reasons for unspent balances as reflected below		
Items		
0.200	UShs	225201 Consultancy Services-Capital
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices		
0.050	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter		
0.039	UShs	222001 Information and Communication Technology Services.
Reason: The quarter ended when computer accessories had just been delivered. Payments were in the process		

VOTE: 145 Uganda Prisons Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Safety and Security

Sub Programme: 02 Security

2.147	Bn Shs	Department : 001 Security Operations
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

1.839	UShs	224009 Classified Expenditure
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

Sub SubProgramme:03 Human Rights and Welfare

Sub Programme: 02 Security

29.340	Bn Shs	Department : 002 Care and Human Rights
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Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices from upcountry prisons

Items

16.963	UShs	224006 Food Supplies
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Reason: There was a front-load and funds came towards the end of the Quarter, Payments were in the process

4.311	UShs	224001 Medical Supplies and Services
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Reason: The cleaning services agents for Headquarters and Luzira Complex had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

4.024	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Some suppliers had not submitted their invoices for payments by the end of the quarter. Payments have since been made

3.674	UShs	224003 Agricultural Supplies and Services
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Reason: There was a front-load and funds came towards the end of the Quarter, Payments were in the process

0.349	UShs	221012 Small Office Equipment
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Reason: Suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

0.310	Bn Shs	Department : 003 Social Welfare Services
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.042	UShs	227003 Carriage, Haulage, Freight and transport hire
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VOTE: 145 Uganda Prisons Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Human Rights and Welfare

Sub Programme: 02 Security

0.310	Bn Shs	Department : 003 Social Welfare Services
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

7.142	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

3.388	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

1.020	UShs	312212 Light Vehicles - Acquisition
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Reason: These are funds meant for transport equipment. Awaiting delivery by the suppliers

0.770	UShs	312311 Classified Assets - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

0.641	UShs	312111 Residential Buildings - Acquisition
--------------	------	--

Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

0.153	UShs	225201 Consultancy Services-Capital
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Reason:

0.472	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.406	UShs	229201 Sale of goods purchased for resale
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Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter

0.050	UShs	312231 Office Equipment - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

VOTE: 145 Uganda Prisons Service

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

0.472	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Sub Programme: 04 Access to Justice

0.663	Bn Shs	Department : 001 Offender Education and Training
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.469	UShs	224003 Agricultural Supplies and Services
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Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

VOTE: 145 Uganda Prisons Service

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
			2
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of staff trained		Number	1588
			2366
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Performance Reports produced		Number	4
			2
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
M&E reporting framework /system developed and institutionalised		Text	1
			1

VOTE: 145 Uganda Prisons Service

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Management and Administration

Project:1643 Retooling of Uganda Prisons Service

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of prisons offices retooled with office furniture	Number	259	265

SubProgramme:02 Security

Sub SubProgramme:02 Safety and Security

Department:001 Security Operations

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of prisons equipped and retooled with safety and security equipment	Number	259	265

Sub SubProgramme:03 Human Rights and Welfare

Department:001 Prisons Health Services

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	641	644

Department:002 Care and Human Rights

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new housing units constructed	Number	66	112
Proportion of prisons staff properly housed	Percentage	42%	41%

VOTE: 145 Uganda Prisons Service

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:03 Human Rights and Welfare

Department:003 Social Welfare Services

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff benefiting from the prisons staff welfare schemes	Number	500	232

Sub SubProgramme:04 Prisons Production

Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

Budget Output: 460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	26860000000	11247105691

Project:1443 Revitalisation of prison Industries

Budget Output: 460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	2	1.172

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Department:001 Offender Education and Training

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	5000	3985

VOTE: 145 Uganda Prisons Service

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Department:002 Social Rehabilitation and re-integration

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	40000	29281

Sub SubProgramme:06 Prisoners Management

Department:001 Administration of Remand Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16040205 Improved Human rights observance and practice

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Average length (months) of stay on remand for offenders	Percentage	10%	20.1months for Capital, 3.4months for petty

Department:002 Administration of Convicted Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of prisons connected to virtual courts to improve access to justice	Number	14	19

VOTE: 145 Uganda Prisons Service

Performance highlights for the Quarter

Major Performance Highlights

- a) 41.0% of staff are housed in permanent houses; Construction of 182 Low cost staff houses at Kitalya Mini- Max & other selected prisons on going using Force on Account
- b) 202 Cadet ASP(36F) recruited, 319 Cadet Principal Officers (62F) & 1,720 new recruit warders & wardresses (534F) are undergoing training in basic prisons management
- c) Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes
- d) Fencing of Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing using Force on Account;
- e) Prisons production:

Planted and managed 632 acres of seed maize for season 2022B – 758.4MT expected & 270.908MT of seed processed, treated and packaged.

5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected with 2,324.18 bales already harvested

Planted and managed 4,843 acres of maize grain in season 2022B – 5,197MT expected output

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.172bn generated through production of furniture

Variances and Challenges

VOTE: 145 Uganda Prisons Service

Vote Performance Challenges During the Financial Year

- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Currently prisoner growth rate of 8.0% per year compared to 3.0% of national population rate
- b) Delay in administration of Justice: Prisoners & staff have to move a daily average of 10,241Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; delayed production of prisoners to 246 courts hence delayed access to justice, with the remand proportion standing at 48.3%
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity is for a daily average of 20,036 prisoners while the population is 73,932 inmates at the end of December 2022 exceeding the holding capacity by 53,896 inmates - occupancy is 369%
- g) Staff Accommodation: 8,496 staff not properly housed. They stay in improvised houses.
- h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above
- i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production
- j) Overstay on Remand: Capital offenders - 20.1 months; Petty offenders - 3.4 months on average

VOTE: 145 Uganda Prisons Service

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	189.817	143.480	57.2 %	43.3 %	75.6 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	42.724	36.922	54.2 %	46.8 %	86.4 %
000003 Facilities and Equipment Management	1.410	1.410	0.380	0.091	27.0%	6.5%	23.9%
000010 Leadership and Management	45.293	45.293	26.271	21.130	58.0%	46.7%	80.4%
000014 Administrative and Support Services	31.289	31.289	15.552	15.202	49.7%	48.6%	97.7%
320036 Research, Innovation and Technology Transfer	0.862	0.862	0.521	0.499	60.4%	57.9%	95.8%
Sub SubProgramme:02 Safety and Security	11.341	11.341	7.736	5.583	68.2 %	49.2 %	72.2 %
460053 Prisoners Management Services	11.341	11.341	7.736	5.583	68.2%	49.2%	72.2%
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	100.112	70.261	62.0 %	43.5 %	70.2 %
460054 Prisons Welfare Services	161.360	161.360	100.112	70.261	62.0%	43.5%	70.2%
Sub SubProgramme:04 Prisons Production	24.961	24.961	9.963	2.349	39.9 %	9.4 %	23.6 %
000003 Facilities and Equipment Management	14.782	14.782	4.678	0.047	31.6%	0.3%	1.0%
000017 Infrastructure Development and Management	5.160	5.160	1.600	0.059	31.0%	1.1%	3.7%
460055 Production & productivity enhancement	5.020	5.020	3.685	2.243	73.4%	44.7%	60.9%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.021	2.358	61.5 %	48.0 %	78.1 %
460052 Offender Rehabilitation and Re-integration	4.910	4.910	3.021	2.358	61.5%	48.0%	78.1%
Sub SubProgramme:06 Prisoners Management	50.279	50.279	26.262	26.007	52.2 %	51.7 %	99.0 %
460053 Prisoners Management Services	50.279	50.279	26.262	26.007	52.2%	51.7%	99.0%
Total for the Vote	331.705	331.705	189.817	143.480	57.2 %	43.3 %	75.6 %

VOTE: 146 Public Service Commission (PSC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.289	3.296	1.648	1.639	50.1 %	49.8 %
	Non-Wage	6.918	6.918	3.427	3.069	49.5 %	44.4 %
Devt.	GoU	1.281	1.281	0.427	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	11.487	11.494	5.502	4.708	47.9 %	41.0 %	85.6 %
Total GoU+Ext Fin (MTEF)	11.487	11.494	5.502	4.708	47.9 %	41.0 %	85.6 %
Arrears	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
Total Vote Budget Excluding Arrears	11.487	11.494	5.502	4.708	47.9 %	41.0 %	85.6 %

VOTE: 146 Public Service Commission (PSC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %
Total for the Vote	11.490	11.497	5.502	4.708	47.9 %	41.0 %	85.6 %

VOTE: 146 Public Service Commission (PSC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Sub Programme: 01 Strengthening Accountability		
0.008	Bn Shs	Department : 001 Guidance and Monitoring
Reason: Processing of payments ongoing as of 31st December 2022. 0 The recruitment processes still on-going		
Items		
0.008	UShs	221001 Advertising and Public Relations
Reason: Processing of payments ongoing as of 31st December 2022.		
0.001	Bn Shs	Department : 004 Selection Systems Department (SSD)
Reason: 0 0		
Items		
Sub Programme: 02 Government Structures and Systems		
0.000	Bn Shs	Department : 002 Finance and Administration
Reason: 0 Procurement of UPSs on-going, and Mailing processes on-going Payments are due as per Contract date, and Procurement of UPSs on-going.		
Items		
0.014	UShs	222001 Information and Communication Technology Services.
Reason: Procurement of UPSs on-going		
0.001	UShs	222002 Postage and Courier
Reason: Mailing processes on-going		
Sub Programme: 03 Human Resource Management		
0.000	Bn Shs	Department : 002 Finance and Administration
Reason: 0 Procurement of UPSs on-going, and Mailing processes on-going Payments are due as per Contract date, and Procurement of UPSs on-going.		
Items		
0.277	UShs	273105 Gratuity
Reason: Payments are due as per Contract date.,		
0.015	UShs	221008 Information and Communication Technology Supplies.
1222		

VOTE: 146 Public Service Commission (PSC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Public Service Selection and Recruitment

Sub Programme: 03 Human Resource Management

0.000	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

Procurement of UPSs on-going, and Mailing processes on-going

Payments are due as per Contract date, and Procurement of UPSs on-going.

Items

Reason: Procurement of UPSs on-going

0.001	Bn Shs	Department : 004 Selection Systems Department (SSD)
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Reason: 0

0

Items

0.001	UShs	223004 Guard and Security services
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Reason:

0.427	Bn Shs	Project : 1674 Retooling of Public Service Commission
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Reason: 0

Procurement processes for M/Vs has been initiated.

Items

0.427	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement processes for M/Vs has been initiated

Sub Programme: 04 Decentralization and Local Economic Development

0.008	Bn Shs	Department : 001 Guidance and Monitoring
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Reason: Processing of payments ongoing as of 31st December 2022.

0

The recruitment processes still on-going

Items

0.005	UShs	221001 Advertising and Public Relations
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Reason: Processing of payments ongoing as of 31st December 2022.

VOTE: 146 Public Service Commission (PSC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of appeals of DSC decisions handled, %		Percentage	100%
			40%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of LG performance assessment reports produced		Number	145
			0
Department:004 Selection Systems Department (SSD)			
Budget Output: 390026 Development of Selection tools			
PIAP Output: 14040207 Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Revised Risk management policy and framework in place		Number	1
			1
Selection manuals and guidelines in place			
		Number	1
			1
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of legal and institutional frameworks standardized		Number	1
			0

VOTE: 146 Public Service Commission (PSC)

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:001 Guidance and Monitoring

Budget Output: 000049 Recruitment services

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	45.7%

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number Audit reports produced	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of vacancies declared within the year filled	Percentage	95%	

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Commission meetings held	Number	144	72
%age of staffing needs in place	Percentage	100%	91%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	0
Number of reports produced	Number	8	4
Stage of developing Client Charter	Text	Charter in place	Draft

VOTE: 146 Public Service Commission (PSC)

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	144
Number of legal procurement handled	Number	215	68
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	28

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained in competence based recruitment systems	Number	1%	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of staff trained in competence based recruitment systems	Number	1	0
Partnerships with other Human Resource outsourcing and Research institutions established	Number	1	0

PIAP Output: 14050305 Guidance provided on recruitments and selection

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of trainings and support supervision to entities conducted	Number	2	

1226

VOTE: 146 Public Service Commission (PSC)

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Commission meetings held	Number	144	72
Number of Commission minutes produced	Number	144	72
%age of staffing needs in place	Percentage	100%	91%
Number of Regional Workshops held	Number	2	1
Number of digitized processes	Number	1	0
Number of digitized processes upgraded	Number	2	0
Number of PSC meeting Minutes Digitized	Number	200	0
Number of files that have been appraised	Number	100	98
Number of Offices retooled	Number	23	0
Number of reports produced	Number	8	4
Stage of developing Client Charter	Text	Charter in place	Draft
Number of rewards and sanctions cases handled	Number	2	0
Number of staff paid by 28th of every month	Number	107	107
Number of pensioners paid by 28th of every month	Number	28	28
Number of meetings held	Number	294	144
Number of legal procurement handled	Number	215	68
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	3	0
Guidelines on recruitment and deployment of PWDs in place	Number	1	0
Number Audit reports produced	Number	4	2

VOTE: 146 Public Service Commission (PSC)

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Commissions equipped with assistive devises	Percentage	10%	1%

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:001 Guidance and Monitoring

Budget Output: 000049 Recruitment services

PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of critical positions filled	Percentage	95%	88%
Number of Monitoring reports on staffing	Number	2	0

VOTE: 146 Public Service Commission (PSC)

Performance highlights for the Quarter

Disciplinary cases with complete submissions considered and concluded: The Commission received 5 submissions for disciplinary action. 4 of these cases were concluded translating to 80% of disciplinary cases with complete submissions considered and concluded.

Appeals of the DSC decisions handled: The Commission received 25 submissions on appeals from Districts/Cities. Concluded 10 submissions translating to 40% from the Districts/City of:- Rakai, Kitagwenda, Kikuube, Hoima, and Soroti City. Also conducted visits to Districts with complex appeals in the Districts of: Butambala and Kyankwanzi.

Guidance provided on recruitments and selection procedures: - The Commission also mentored 16 Secretaries of D/CSC. - Conducted Monitoring visits to the 20 Districts and 4 Cities .

Monitoring and Evaluation: The BFP for FY 2023/24 was produced and submitted to MoFPED.

Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened: A summarized version of the Risk Management Policy and Framework was. Also Review of the guidelines for handling of requests for Selection tests in District and City Service Commission was completed.

62 D/CSCs out of the targeted 68 were fully constituted.

1,335 submissions from MDAs processed, including: 1,211 appointment related cases, 8 study leave, 8 for noting of interdiction, and 108 confirmations in appointment.

Procurement of Job Access with Speech (JAWS) software on-going; 5 Jobs under the Ministry of Defence and Veteran Affairs were reviewed; 5 sets of Interviews assessment tools and guidelines were reviews;

On 95 percent of the critical positions at the local governments filled: The Commission Received declaration of 100 vacancies for positions of CAO (12), DCAO (37), Town Clerk City (10), Town Clerk Municipality (11), Deputy Town Clerk City Council (10) and Town Clerk City Division (20). Filled 88 representing 88% of critical positions filled.

Variances and Challenges

As of end of the Second quarter of the FY 2022/23, the Budget performance of the Commission was as indicated below;

Wage

Shs 1.648 Billion representing 50.1% of the approved budget was released, of this, Shs. 1.639 Billion representing 49.8% of the approved budget, and 99.5% of the released funds was expended.

Non-Wage

Shs 3.427 Billion representing 49.5% of the approved budget was released, of this, Shs. 3.069 Billion representing 44.4% of the approved budget, and 89.6 % of the released funds was spent.

Development

Shs 0.427 Billion representing 33.3% of the approved budget was released, expenditure of the funds released from the development budget awaits conclusion of the procurement process.

VOTE: 146 Public Service Commission (PSC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %
Sub SubProgramme:01 Public Service Selection and Recruitment	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %
000001 Audit and Risk Management	0.024	0.024	0.012	0.012	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	1.291	1.291	0.432	0.005	33.5%	0.4%	1.2%
000005 Human Resource Management	1.401	1.401	0.558	0.266	39.8%	19.0%	47.7%
000007 Procurement and Disposal Services	0.034	0.034	0.016	0.016	47.1%	47.1%	100.0%
000014 Administrative and Support Services	6.467	6.475	3.347	3.296	51.8%	51.0%	98.5%
000015 Monitoring and Evaluation	0.254	0.254	0.127	0.127	50.0%	50.0%	100.0%
000049 Recruitment services	1.520	1.520	0.760	0.747	50.0%	49.1%	98.3%
320014 Examinations and Assessments	0.388	0.388	0.195	0.185	50.3%	47.7%	94.9%
390026 Development of Selection tools	0.111	0.111	0.056	0.055	50.5%	49.5%	98.2%
Total for the Vote	11.490	11.497	5.502	4.709	47.9 %	41.0 %	85.6 %

VOTE: 147 Local Government Finance Commission (LGFC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.619	1.619	0.809	0.763	50.0 %	47.1 %
	Non-Wage	3.743	3.743	1.630	1.621	43.6 %	43.3 %
Devt.	GoU	0.094	0.094	0.031	0.028	32.9 %	29.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	5.456	5.456	2.470	2.412	45.3 %	44.2 %	97.7 %
Total GoU+Ext Fin (MTEF)	5.456	5.456	2.470	2.412	45.3 %	44.2 %	97.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	5.456	5.456	2.470	2.412	45.3 %	44.2 %	97.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	5.456	5.456	2.470	2.412	45.3 %	44.2 %	97.7 %
Total Vote Budget Excluding Arrears	5.456	5.456	2.470	2.412	45.3 %	44.2 %	97.7 %

VOTE: 147 Local Government Finance Commission (LGFC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.657	3.657	2.089	2.030	57.1 %	55.5 %	97.2 %
Sub SubProgramme:01 Finance and Administration	3.169	3.169	2.007	1.948	63.3 %	61.5 %	97.1 %
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.082	0.082	16.7 %	16.7 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.798	1.798	0.382	0.381	21.2 %	21.2 %	99.9 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.382	0.381	21.2 %	21.2 %	99.9 %
Total for the Vote	5.456	5.456	2.471	2.411	45.3 %	44.2 %	97.6 %

VOTE: 147 Local Government Finance Commission (LGFC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Finance and Administration		
Sub Programme: 04 Decentralization and Local Economic Development		
0.009	Bn Shs	Department : 001 Governance and leadership
		Reason: Procurement delays
		0
<i>Items</i>		
0.002	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.002	UShs	212103 Incapacity benefits (Employees)
		Reason:
0.001	UShs	221016 Systems Recurrent costs
		Reason:

VOTE: 147 Local Government Finance Commission (LGFC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Finance and Administration			
Department:001 Governance and leadership			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of LGs provided with technical support		Number	25
			8
Project:1651 Retooling of Local Government Finance Commission			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of LGs provided with technical support		Number	25
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Department:001 Grants Management			
Budget Output: 560006 Advisory Services			
PIAP Output: 18012001 Adequacy for and equity in financing of LGs			
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% increase in grants to LGs.		Percentage	17%
			13%
Budget Output: 560007 Regulation and Compliance			
PIAP Output: 18012001 Adequacy for and equity in financing of LGs			
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% increase in grants to LGs.		Percentage	17%
			13%

VOTE: 147 Local Government Finance Commission (LGFC)

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Local Government Financing

Department:002 Sustainable services

Budget Output: 320008 Community Outreach services

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	36%	20%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	45%	15%

Budget Output: 560008 Revenue Mobilization

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of LG Budgets financed by LR (Average)	Percentage	37%	20%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	45%	15%

VOTE: 147 Local Government Finance Commission (LGFC)

Performance highlights for the Quarter

Negotiations between LGs and Program Lead Institutions with decentralized services were organized and facilitated and Conditional grants agreements for the various Ministries were signed and disseminated. The outputs informed the budget grant guidelines to local governments
Commenced research on Financing Gaps in land management and Physical planning function at the local government level.
Continued with automation of revenue collection and administration for 27 LG as at half year (9 MC and 18LGs)Analyzed challenges in the implementation of revenue administration system

Variances and Challenges

In the First quarter only operational expenses were funded. Commission received less release for the quarter and most of the planned activities were not carried out. The activities were carried forward to quarter two fully funded hence overwhelming quarter 2.

VOTE: 147 Local Government Finance Commission (LGFC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.657	3.657	2.089	2.030	57.1 %	55.5 %	97.2 %
Sub SubProgramme:01 Finance and Administration	3.169	3.169	2.007	1.948	63.3 %	61.5 %	97.1 %
000014 Administrative and Support Services	3.169	3.169	2.007	1.948	63.3%	61.5%	97.1%
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.082	0.082	16.7 %	16.8 %	100.6 %
390004 Research and evaluation	0.488	0.488	0.082	0.082	16.8%	16.8%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.798	1.798	0.382	0.382	21.2 %	21.2 %	100.0 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.382	0.382	21.2 %	21.2 %	100.0 %
320008 Community Outreach services	0.331	0.331	0.067	0.067	20.2%	20.2%	100.0%
560006 Advisory Services	0.379	0.379	0.059	0.059	15.6%	15.6%	100.0%
560007 Regulation and Compliance	0.625	0.625	0.207	0.206	33.1%	33.0%	99.5%
560008 Revenue Mobilization	0.462	0.462	0.051	0.050	11.0%	10.8%	98.0%
Total for the Vote	5.456	5.456	2.471	2.412	45.3 %	44.2 %	97.6 %

VOTE: 148 Judicial Service Commission (JSC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.194	3.201	1.599	1.209	50.1 %	37.9 %
	Non-Wage	13.911	13.793	5.279	4.197	37.9 %	30.2 %
Devt.	GoU	0.464	0.581	0.155	0.000	33.4 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.568	17.575	7.033	5.406	40.0 %	30.8 %	76.9 %
Total GoU+Ext Fin (MTEF)	17.568	17.575	7.033	5.406	40.0 %	30.8 %	76.9 %
Arrears	0.161	0.161	0.161	0.154	100.1 %	95.7 %	95.7 %
Total Budget	17.729	17.736	7.194	5.560	40.6 %	31.4 %	77.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.729	17.736	7.194	5.560	40.6 %	31.4 %	77.3 %
Total Vote Budget Excluding Arrears	17.568	17.575	7.033	5.406	40.0 %	30.8 %	76.9 %

VOTE: 148 Judicial Service Commission (JSC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	17.729	17.736	7.193	5.560	40.6 %	31.4 %	77.3 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	0.965	0.748	35.5 %	27.5 %	77.6 %
Sub SubProgramme:02 General administration and support services	13.228	13.235	5.592	4.429	42.3 %	33.5 %	79.2 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	0.637	0.382	35.7 %	21.4 %	60.0 %
Total for the Vote	17.729	17.736	7.193	5.560	40.6 %	31.4 %	77.3 %

VOTE: 148 Judicial Service Commission (JSC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Sub Programme: 01 Institutional Coordination		
0.056	Bn Shs	Department : 003 Disciplinary Affairs
Reason: Funds meant for Disciplinary Committee meetings and only 4 out of 6 were held due to structural integrity of former JSC office building. Also the Procurement process was in progress for repair of vehicles and stationery.		
<i>Items</i>		
0.036	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds meant for Disciplinary Committee meetings. However, these did not take place since the Commission did not have a place to hold them from as its office building had been condemned at the time.		
Funds meant for Disciplinary Committee meetings. However, only 4 out of 6 were held due to structural integrity of former JSC office building.		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was in progress		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process was in progress		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
Sub Programme: 02 Civil and Criminal Justice		
0.022	Bn Shs	Department : 002 Anti corruption and inspections
Reason: The procurement process was ongoing for radio talk shows and repair of vehicles. Also Meetings didnot take place due to lack of venue because of condemnation of former office building.		
<i>Items</i>		
0.006	UShs	221001 Advertising and Public Relations
Reason: The procurement process was ongoing for radio talk shows .		
0.004	UShs	221009 Welfare and Entertainment
Reason:		

VOTE: 148 Judicial Service Commission (JSC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

0.883	Bn Shs	Department : 001 Finance and Administration
Reason: The Commission couldn't conduct interviews and meetings due to structural challenges of former JSC office building that led to its condemnation .		
Gratuity was meant for the former Registrar, the Late Kaali whose relatives had not submitted the required documents to claim the funds.		
<i>Items</i>		
0.248	UShs	221004 Recruitment Expenses
Reason: The Commission couldn't conduct interviews due to structural challenges of former JSC office building that led to its condemnation		
0.198	UShs	273105 Gratuity
Reason: The fund were meant for the former Registrar, the Late Kaali whose relatives had not submitted the required documents to claim the funds.		
0.051	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process was ongoing		
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was ongoing		
0.035	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds were meant for Meetings at JSC , however couldn't be held due to structural challenges at the former JSC offices		
0.155	Bn Shs	Project : 1646 Retooling of Judicial Service Commission
Reason: 0464bn was budgeted to purchase two motor vehicles. However, 0.155bn was not enough to purchase a vehicle. The Commission was waiting for the additional funds.		

Items

0.155	UShs	312212 Light Vehicles - Acquisition
Reason:		

VOTE: 148 Judicial Service Commission (JSC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Legal Education, Public Affairs and research

Sub Programme: 03 Legal Education, Training and Research

0.050	Bn Shs	Department : 002 Legal Education and Public Affairs
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Reason: Procurement process for Radio talk shows was ongoing.

Also Funds meant for LEPAR Committee which did not sit due to condemnation of office building.

Items

0.021	UShs	221001 Advertising and Public Relations
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Reason: Procurement process for Radio talk showswas ongoing

0.018	UShs	211107 Boards, Committees and Council Allowances
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Reason: Funds were meant for LEPAR Committee which did not sit due to condemnation of office building

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process was still ongoing

VOTE: 148 Judicial Service Commission (JSC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of call centre agents trained		Number	3
Proportion of complaints handled within 14 days		Percentage	80%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Percentage of approved position for Judiciary staff filled		Percentage	100%
Gratuity paid		Text	Paid
Members Monthly emoluments paid		Text	Paid
Monthly Pension paid		Text	Paid
Office accomodation secured		Text	Secured
Other operations supported		Text	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of capacity development workshops held		Number	1

VOTE: 148 Judicial Service Commission (JSC)

Programme:19 ADMINISTRATION OF JUSTICE

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Conduct staff training	Text	Trained	Trained
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Other operations supported	Text	Supported	Supported
Budget Output: 000008 Records Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Other operations supported	Text	Supported	supported
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Other operations supported	Text	Supported	supported
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Office accomodation secured	Text	Secured	secured
Other operations supported	Text	Supported	supported

VOTE: 148 Judicial Service Commission (JSC)

Programme:19 ADMINISTRATION OF JUSTICE

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000033 Support to Regional Offices

PIAP Output: 19020102 Justice centres equipped

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of regional offices established.	Number	100%	1

Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Members Monthly emoluments paid	Text	9	9

Project:1646 Retooling of Judicial Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 19030102 Transport equipment acquired

Programme Intervention: 190301 Retool institutions in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Vehicles procured	Number	2	0

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

Department:001 Complaints and investigation

Budget Output: 000031 Complaints Management

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	80	20

PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of registered complaints investigated to conclusion.	Percentage	80%	30%

VOTE: 148 Judicial Service Commission (JSC)

Programme:19 ADMINISTRATION OF JUSTICE

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

Department:002 Anti corruption and inspections

Budget Output: 610001 Anti-corruption initiatives

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	20	7
Number of Inspectorate of Courts trainings conducted	Number	4	2

PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of registered complaints investigated to conclusion.	Percentage	90%	70

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Department:001 Research and Publication

Budget Output: 610002 Research and Information

PIAP Output: 19030304 Research undertaken

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of research studies conducted	Number	1	0

Department:002 Legal Education and Public Affairs

Budget Output: 610003 Judicial Training and Public education

PIAP Output: 19030305 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of capacity development workshops held	Number	50	10

PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Inspectorate of Courts trainings	Number	100%	0
Number of investigators trained	Number	7	7

VOTE: 148 Judicial Service Commission (JSC)

Performance highlights for the Quarter

The Commission placed Recruitment adverts for the vacant positions declared by Judiciary and shortlisted candidates.

The Commission relocated its offices from Lotis towers to Kingdom kampala because Lotis towers that hosted its offices was condemned due to bulging of its pillars and visible cracks.

13 Live talk shows were conducted in Hoima, Kiboga, Masindi, Lira and Kampala on the role of Judicial Service Commission, Gender based violence and Justice system in Uganda.

The Commission held 4 Disciplinary Committee (DC) meetings where 39 disciplinary complaints where considered.

The Commission conducted Four Court inspections in Masaka High Court ,Rakai Chief Magistrate and Grade One Courts; Ibanda, Kiruhura Chief Magistrates and Grade One Courts.

JSC Budget Framework Paper(BFP) for FY 2023-24 was prepared and submitted.

Variances and Challenges

Due to bulging of pillars and visible cracks of Lotis towers building that hosted the JSC offices, the building was condemned and the Commission was guided by Ministry of works and Transport to immediately vacate the premises for safety of staff which greatly affected the operations of the Commission. The Commission could not conduct planned recruitment and disciplinary sittings as planned due to lack of venue.

VOTE: 148 Judicial Service Commission (JSC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	17.729	17.736	7.193	5.558	40.6 %	31.3 %	77.3 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	0.965	0.748	35.5 %	27.5 %	77.5 %
000031 Complaints Management	1.078	1.078	0.359	0.313	33.3%	29.0%	87.2%
610001 Anti-corruption initiatives	0.739	0.739	0.247	0.224	33.4%	30.3%	90.7%
610004 Discipline and Accountability	0.900	0.900	0.359	0.211	39.9%	23.4%	58.8%
Sub SubProgramme:02 General administration and support services	13.228	13.235	5.592	4.428	42.3 %	33.5 %	79.2 %
000001 Audit and Risk Management	0.172	0.172	0.051	0.046	29.7%	26.7%	90.2%
000003 Facilities and Equipment Management	0.464	0.464	0.155	0.000	33.4%	0.0%	0.0%
000004 Finance and Accounting	0.307	0.307	0.111	0.104	36.2%	33.9%	93.7%
000005 Human Resource Management	2.040	2.047	0.994	0.732	48.7%	35.9%	73.6%
000006 Planning and Budgeting services	0.426	0.426	0.131	0.094	30.8%	22.1%	71.8%
000008 Records Management	0.080	0.080	0.029	0.013	36.3%	16.2%	44.8%
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.006	0.006	17.1%	17.1%	100.0%
000014 Administrative and Support Services	4.594	4.837	2.144	1.788	46.7%	38.9%	83.4%
000033 Support to Regional Offices	0.222	0.222	0.038	0.031	17.1%	14.0%	81.6%
610005 Recruitment of Judicial Officers and staff of the Judiciary	4.888	4.645	1.933	1.614	39.5%	33.0%	83.5%
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	0.637	0.382	35.7 %	21.4 %	60.0 %
610002 Research and Information	0.624	0.624	0.245	0.159	39.3%	25.5%	64.9%
610003 Judicial Training and Public education	1.160	1.160	0.392	0.223	33.8%	19.2%	56.9%
Total for the Vote	17.729	17.736	7.193	5.558	40.6 %	31.3 %	77.3 %

VOTE: 149 National Population Council

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.331	3.331	1.666	1.638	50.0 %	49.2 %
	Non-Wage	9.583	9.583	2.553	2.115	26.6 %	22.1 %
Devt.	GoU	0.820	0.820	0.273	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	13.734	13.734	4.492	3.753	32.7 %	27.3 %	83.5 %
Total GoU+Ext Fin (MTEF)	13.734	13.734	4.492	3.753	32.7 %	27.3 %	83.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	13.734	13.734	4.492	3.753	32.7 %	27.3 %	83.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	13.734	13.734	4.492	3.753	32.7 %	27.3 %	83.5 %
Total Vote Budget Excluding Arrears	13.734	13.734	4.492	3.753	32.7 %	27.3 %	83.5 %

VOTE: 149 National Population Council

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.259	12.259	4.028	3.344	32.9 %	27.3 %	83.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	2.990	2.471	39.8 %	32.9 %	82.7 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	1.038	0.872	21.8 %	18.4 %	84.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.475	1.475	0.464	0.409	31.5 %	27.7 %	88.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	0.464	0.409	31.5 %	27.7 %	88.0 %
Total for the Vote	13.734	13.734	4.492	3.752	32.7 %	27.3 %	83.5 %

VOTE: 149 National Population Council

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 02 Population Health, Safety and Management		
0.162	Bn Shs	Department : 001 Finance and Administration
Reason: A few activities were not implemented		
Items		
0.025	UShs	228002 Maintenance-Transport Equipment
Reason: Some activities have not been conducted		
0.022	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Some activities have not been conducted		
0.015	UShs	221001 Advertising and Public Relations
Reason: Some activities have not been conducted		
0.055	Bn Shs	Department : 002 Policy and Planning
Reason: the unspent balance shall be spent on the procurement of information and communication technology supplies, maintainenace transport equipment, welfare and entertainment and small office equipment in the third quarter.		
Items		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: The balance is to spent on staff ICT supplies in quarter Three and Four		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: The balance is to be spent on the Third Quarter for the maintenance of transport equipment.		
0.273	Bn Shs	Project : 1758 Retooling of National Population Council
Reason: 0		
Items		
0.273	UShs	312212 Light Vehicles - Acquisition
Reason:		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
Sub Programme: 02 Population Health, Safety and Management		
0.083	Bn Shs	Department : 001 Family Health
Reason: Delays in procuring of the consultant and postponement of the national DD steering committee and staff training.		
Items		
0.049	UShs	225101 Consultancy Services

VOTE: 149 National Population Council

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Sub Programme: 02 Population Health, Safety and Management

0.083	Bn Shs	Department : 001 Family Health
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Reason: Delays in procuring of the consultant and postponement of the national DD steering committee and staff training.

Items

Reason: Procurement of the consultant is still ongoing.

0.019	UShs	227001 Travel inland
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Reason: Some field activities were dependent on the work of the consultant.

0.082	Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: Delay in the procurement of consultancy process and scheduled payment of the scholarships on a seminar basis led to the unspent balance. These will be paid during the next quarter

Items

0.049	UShs	225101 Consultancy Services
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Reason: Delays in procurement of the consultant led to the unspent balances

0.026	UShs	282103 Scholarships and related costs
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Reason: Scheduled payment of the scholarships on a seminar basis led to the unspent balance which will be paid in the next quarter

Sub Programme: 03 Civic Education & Mindset change

0.056	Bn Shs	Department : 002 Information and Communication
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Reason: The unspent fund will be utilised on consultancy for the development of IEC development and dissemination strategy, print the Demographic Dividend Effort Index report and facilitate preparations for the World Population Day 2023

Items

0.020	UShs	225101 Consultancy Services
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Reason: To be used on consultancy for the development of IEC development and dissemination strategy

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be used to print the Demographic Dividend Effort Index report in the 3rd quarter

0.007	UShs	227001 Travel inland
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Reason: to be used to facilitate preparations for the World Population Day 2023 in the 3rd quarter

VOTE: 149 National Population Council

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	50%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	50%
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	40%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	40%

VOTE: 149 National Population Council

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	40%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Demographic dividend priorities mainstreamed at all development levels.	Percentage	90%	45%

Budget Output: 000019 ICT Services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	40%

Department:002 Policy and Planning

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	60%	

VOTE: 149 National Population Council

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Policy, Planning and Support Services

Project:1758 Retooling of National Population Council

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Department:001 Family Health

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. Parish Pregnancy Committees established and empowered.	Number	50%	17

Department:003 Research, Monitoring and Evaluation

Budget Output: 000022 Research and Development

PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A National Population Data Bank in place	Percentage	50%	25%

VOTE: 149 National Population Council

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Department:002 Information and Communication

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of public awareness campaigns	Number	6	2

VOTE: 149 National Population Council

Performance highlights for the Quarter

Disseminated RAPID Model results in Eight (08) LGs with 160 officials attending.

Oriented 15 districts on data management and dissemination of GBV findings in the 15 ANSWER districts

Oriented 139 district officials including 48 females and 91 males in 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema on the PHE concept, and benefits associated with its implementation.

Conducted a PHE quarterly coordination meeting where PHE network members

Assessed 281 households including 202 males and 79 females from 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema

Conducted the GoU/UNFPA 9th annual Review and Work planning meeting to review performance on program implementation and achievement of results in 2022 and plan for the year 2023.

Disseminated the Study on Youth Not in Education, Employment and Training (NEET) Findings in Uganda for Human capital Development and Mindset Change and Community Mobilization at National and 15 LGs

Disseminated the National Population Policy (NPP) 2020 and the NPP Implementation Framework in 19 LGs.

Developed 5 district Family Planning Costed Implementation Plans of Kibaale, Buliisa, Kenjojo and Bundibugyo, printed 1600 copies of district FP CIPs and disseminated the FP CIPs in the respective districts.

Developed a Demographic Dividend assessment tool indicator definition matrix.

Engaged with the Parliamentary Committee on Public Service and Local Government and Budget Committee

Supported Network for African Women Ministers and Parliamentarians (NAWMP)-Uganda Chapter to develop the strategic plan 2022-2025

Conducted the quarterly Family Planning Budget Advocacy Group Coordination meeting

Conducted 2023 World Population Day- Assessment of the host district

Launched the 8 billion Population mark in Uganda

Disseminated research studies of the Urbanization, Service Delivery and Harnessing Demographic Dividends” and “Innovations for Harnessing the DD

Variances and Challenges

The inadequate release of funds led to the partial implementation of key interventions.

VOTE: 149 National Population Council

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.259	12.259	4.028	3.342	32.9 %	27.3 %	83.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	2.990	2.470	39.8 %	32.9 %	82.6 %
000001 Audit and Risk Management	0.116	0.116	0.055	0.048	47.4%	41.4%	87.3%
000003 Facilities and Equipment Management	0.820	0.820	0.273	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	2.754	2.754	1.026	0.888	37.3%	32.2%	86.5%
000005 Human Resource Management	0.326	0.326	0.100	0.097	30.7%	29.8%	97.0%
000006 Planning and Budgeting Services	2.250	2.250	0.922	0.868	41.0%	38.6%	94.1%
000007 Procurement and Disposal Services	0.162	0.162	0.069	0.065	42.6%	40.1%	94.2%
000008 Records Management	0.339	0.339	0.163	0.149	48.1%	44.0%	91.4%
000014 Administrative and Support Services	0.501	0.501	0.292	0.291	58.3%	58.1%	99.7%
000019 ICT Services	0.239	0.239	0.090	0.064	37.7%	26.8%	71.1%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	1.038	0.872	21.8 %	18.4 %	84.0 %
000022 Research and Development	3.268	3.268	0.637	0.554	19.5%	17.0%	87.0%
320076 Reproductive and Infant Health Services	1.483	1.483	0.401	0.318	27.0%	21.4%	79.3%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.475	1.475	0.464	0.409	31.5 %	27.7 %	88.1 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	0.464	0.409	31.5 %	27.7 %	88.1 %
140020 Advocacy, sensitization and information management	1.475	1.475	0.464	0.409	31.5%	27.7%	88.1%
Total for the Vote	13.734	13.734	4.492	3.751	32.7 %	27.3 %	83.5 %

VOTE: 150 National Environment Management Authority (NEMA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	6.722	3.361	2.790	50.0 %	41.5 %
	Non-Wage	8.971	8.971	3.477	2.539	38.8 %	28.3 %
Devt.	GoU	3.250	3.250	1.083	0.006	33.3 %	0.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Total GoU+Ext Fin (MTEF)	18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Total Vote Budget Excluding Arrears	18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %

VOTE: 150 National Environment Management Authority (NEMA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	18.943	18.943	7.922	5.336	41.8 %	28.2 %	67.4 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	7.922	5.336	41.8 %	28.2 %	67.4 %
Total for the Vote	18.943	18.943	7.922	5.336	41.8 %	28.2 %	67.4 %

VOTE: 150 National Environment Management Authority (NEMA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Environmental Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.938	Bn Shs	Department : 001 Environment Compliance
Reason: These funds are majorly for Gratuity and Medical fees which is earmarked to be spent at the end of Financial Year.		
<i>Items</i>		
0.250	UShs	212102 Medical expenses (Employees)
Reason: These are to be spent on staff medical awaiting Solicitor General comments on the procurement		
0.101	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.092	UShs	227001 Travel inland
Reason:		
0.068	UShs	221002 Workshops, Meetings and Seminars
Reason: These are to be paid to hotels that provided hotel services		
0.061	UShs	223003 Rent-Produced Assets-to private entities
Reason: These are to be paid in Q3 for rent of staff space and parking		
1.077	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
Reason: These funds are pending contract approvals and deliveries of the Environmental Monitoring and Licensing System and Motorvehicles		
<i>Items</i>		
0.650	UShs	312212 Light Vehicles - Acquisition
Reason: These are awaiting procurement process		
0.370	UShs	312424 Computer databases - Acquisition
Reason: These are awaiting procurement process		
0.030	UShs	312221 Light ICT hardware - Acquisition
Reason: These are awaiting procurement process		
0.027	UShs	221008 Information and Communication Technology Supplies.
Reason: These are awaiting EFRIS invoices to be paid out to suppliers		

VOTE: 150 National Environment Management Authority (NEMA)

VOTE: 150 National Environment Management Authority (NEMA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of regulations reviewed and passed		Number	4
			01
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of assessments verifications /monitoring /surveillance		Number	2000
			514
Budget Output: 140008 Environmental governance and partnerships			
PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of MEAs engaged		Number	5
			02
PIAP Output: 06040407 Partnerships established			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of annual partners' meetings held.		Number	12
			7

VOTE: 150 National Environment Management Authority (NEMA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140009 Environmental Literacy and Corporate Image

PIAP Output: 06040303 Public education programs and campaigns on environment enhanced

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of public education campaigns undertaken	Number	8	02

Budget Output: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06040501 Research and innovations conducted

Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Cumulative Number of studies conducted	Number	3	0

Budget Output: 140011 Institutional Systems and Capacity

PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of environmental inspectors trained on environmental regulation and enforcement	Number	50	0

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed

Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of districts with air quality monitoring equipment	Number	6	0

VOTE: 150 National Environment Management Authority (NEMA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of districts with air quality monitoring equipment	Number	5	1

PIAP Output: 06040410 Vehicle Emission Standards formulated and implemented.

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Vehicle Emission standards in place	Number	01	01

VOTE: 150 National Environment Management Authority (NEMA)

Performance highlights for the Quarter

439 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Comparatively, project proponents submitted a total of 629 documents to NEMA for review throughout the Q1 (July–September 2022 period).

As a result, there has been a roughly 30.5% decrease in submissions. Twenty –four (24) compliance inspections were undertaken during the quarter to ensure they complied with environmental standards.

Variances and Challenges

The release of funds is not necessarily as per the cash flow plan which affects procurement and other performances

VOTE: 150 National Environment Management Authority (NEMA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	18.943	18.943	7.922	5.335	41.8 %	28.2 %	67.3 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	7.922	5.335	41.8 %	28.2 %	67.3 %
000003 Facilities and Equipment Management	3.250	3.250	1.083	0.006	33.3%	0.2%	0.6%
140007 Environment regulation and standards	1.456	1.456	0.661	0.470	45.4%	32.3%	71.1%
140008 Environmental governance and partnerships	0.364	0.364	0.156	0.086	42.9%	23.6%	55.1%
140009 Environmental Literacy and Corporate Image	0.360	0.360	0.131	0.042	36.4%	11.7%	32.1%
140010 Environmental Planning, Research, Innovation and Development	0.255	0.255	0.105	0.066	41.2%	25.9%	62.9%
140011 Institutional Systems and Capacity	13.258	13.258	5.785	4.665	43.6%	35.2%	80.6%
Total for the Vote	18.943	18.943	7.922	5.335	41.8 %	28.2 %	67.3 %

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.091	6.586	3.293	2.651	54.1 %	43.5 %
	Non-Wage	14.574	14.574	7.160	6.790	49.1 %	46.6 %
Devt.	GoU	2.992	2.992	0.997	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	23.657	24.152	11.450	9.441	48.4 %	39.9 %	82.5 %
Total GoU+Ext Fin (MTEF)	23.657	24.152	11.450	9.441	48.4 %	39.9 %	82.5 %
Arrears	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	23.681	24.176	11.450	9.441	48.4 %	39.9 %	82.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	23.681	24.176	11.450	9.441	48.4 %	39.9 %	82.5 %
Total Vote Budget Excluding Arrears	23.657	24.152	11.450	9.441	48.4 %	39.9 %	82.5 %

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	23.681	24.176	11.450	9.441	48.4 %	39.9 %	82.5 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.176	11.450	9.441	48.4 %	39.9 %	82.5 %
Total for the Vote	23.681	24.176	11.450	9.441	48.4 %	39.9 %	82.5 %

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Safe Blood Provision		
Sub Programme: 02 Population Health, Safety and Management		
0.083	Bn Shs	Department : 001 Finance and Administration
Reason: Delays in submission of necessary documents by the beneficiaries		
Items		
0.063	UShs	273104 Pension
Reason: Delays in submission of necessary documents by the beneficiaries		
0.013	UShs	273105 Gratuity
Reason: Delays in submission of necessary documents by the beneficiaries		
0.004	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Delays in submission of necessary documents by the beneficiaries		
	Bn Shs	Department : 002 Blood Donation
Reason: Delays in submission of necessary documents by the beneficiaries		
Items		
0.085	UShs	273105 Gratuity
Reason: Delays in submission of necessary documents by the beneficiaries		
0.013	UShs	223002 Property Rates
Reason: Delays in submission of necessary documents by the beneficiaries		
0.010	UShs	281401 Rent
Reason: Delays in submission of necessary documents by the beneficiaries		
0.143	Bn Shs	Department : 003 Laboratory
Reason: Delays in procurement		
Items		
0.073	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delays in procurement		
0.997	Bn Shs	Project : 1672 Retooling of Uganda Blood Transfusion services
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		
Items		
0.897	UShs	312212 Light Vehicles - Acquisition
Reason: Delays in procurement		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Safe Blood Provision

Sub Programme: 02 Population Health, Safety and Management

0.997	Bn Shs	Project : 1672 Retooling of Uganda Blood Transfusion services
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.100	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	5	2
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	7	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Blood products available	Number	6	6
Units of blood collected	Number	300000	170192
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	42.5%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1

Department:002 Blood Donation

Budget Output: 320004 Blood Collection

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Units of blood collected	Number	300000	170192
Proportion of repeat donors in the system	Proportion	65%	32.5%

Department:003 Laboratory

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	285000	145419

Department:004 Research, Planning and Development

Budget Output: 000015 Monitoring and evaluation

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	7	0
Blood products available	Number	6	6

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Department:004 Research, Planning and Development

Budget Output: 320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Annual Efficiency Study undertaken	Yes/No	yes	Yes
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Department:005 Quality Assurance and Information Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Blood products available	Number	6	6
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Number of quality controls conducted	Number	4	2
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Budget Output: 320005 Blood Safety Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Blood products available	Number	6	6
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Units of blood collected	Number	300000	170192
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Proportion of repeat donors in the system	Proportion	65	32.5%
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Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Medical equipment inventory maintained and updated	Status	6	6
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output: 320005 Blood safety management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Blood products available	Number	6	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Performance highlights for the Quarter

79,919 units of blood collected against a target of 75,000 units. This was due to partnership with the Kabaka Foundation and increased donor mobilization by the blood donor recruiters. Similarly safe blood issued to health care facilities were 73,892 units against a target of 67,500 units.

Variances and Challenges

The main challenges were: (1) Frequent break down of blood collection vehicles; (2) Delays in the procurement system; (3) Inadequate operational funds for blood collection; (4) Inadequate staff. There is over reliance on volunteers who are unreliable and uneconomical; and (5) Increased wastage of blood due to lack of component preparatory centrifuges

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	23.681	24.176	11.450	9.442	48.4 %	39.9 %	82.5 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.176	11.450	9.442	48.4 %	39.9 %	82.5 %
000001 Audit and Risk Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	2.892	2.892	0.897	0.000	31.0%	0.0%	0.0%
000005 Human Resource Management	0.210	0.210	0.103	0.101	49.0%	48.1%	98.1%
000014 Administrative and Support Services	6.811	7.306	3.652	2.929	53.6%	43.0%	80.2%
000015 Monitoring and evaluation	0.380	0.380	0.186	0.186	48.9%	48.9%	100.0%
000063 Quality Assurance Systems	0.574	0.574	0.281	0.267	49.0%	46.5%	95.0%
320004 Blood Collection	8.442	8.442	4.147	4.019	49.1%	47.6%	96.9%
320005 Blood Safety Management	1.300	1.300	0.688	0.587	52.9%	45.2%	85.3%
320024 Laboratory services	2.436	2.436	1.184	1.041	48.6%	42.7%	87.9%
320037 Research, Planning and reporting	0.596	0.596	0.292	0.292	49.0%	49.0%	100.0%
Total for the Vote	23.681	24.176	11.450	9.442	48.4 %	39.9 %	82.5 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.185	1.092	1.092	50.0 %	50.0 %
	Non-Wage	42.643	42.643	25.145	17.783	59.0 %	41.7 %
Devt.	GoU	13.236	13.236	1.724	0.517	13.0 %	3.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Total GoU+Ext Fin (MTEF)	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %
Total Vote Budget Excluding Arrears	58.065	58.065	27.961	19.392	48.2 %	33.4 %	69.4 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
1.009	Bn Shs	Department : 002 Finance & Administration
Reason: Payments to service providers (workshops and meetings, medical expenses, consultancy services, transport equipment maintenance) which are effected after rendering services; while cumulative gratuity expenses are effected in quarter four at the end of the Financial Year		
0		
0		
Items		
0.411	UShs	211104 Employee Gratuity
Reason: cummulatve gratuity paid at the end of the financial year		
0.088	UShs	221002 Workshops, Meetings and Seminars
Reason: payments effected to service provider upon service delivery		
0.076	UShs	212102 Medical expenses (Employees)
Reason: payments effected to service providers upon service delivery		
0.070	UShs	225101 Consultancy Services
Reason: payments effected to service providers upon service delivery		
0.069	UShs	228002 Maintenance-Transport Equipment
Reason: payments effected to service providers upon service delivery		
0.119	Bn Shs	Department : 003 Planning, Monitoring & Evaluation
Reason: Payments to service providers (workshops and meetings, information and communication technology supplies), which are effected after rendering services; while allowances are meant for data entry clerks who are yet to be recruited.		
0		
0		
Items		
0.049	UShs	221008 Information and Communication Technology Supplies.
Reason: payments effected to service providers upon service delivery		
0.010	UShs	221002 Workshops, Meetings and Seminars
Reason: payments effected to service providers upon service delivery		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: recruitment of temporary staff on-going		

VOTE: 152 National Agricultural Advisory Services (NAADS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 01 Institutional Strengthening and Coordination

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.011	UShs	312221 Light ICT hardware - Acquisition
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Reason: N/A

Sub Programme: 02 Agricultural Production and Productivity

5.715	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Funds meant to meet payments for agricultural supplies including sunflower, soya bean, Hass Avocado, Macadamia for planting Season 2022B; the period of payment stretches into quarter three upon submission of suppliers documents by Chief Administrative officers

Payments to service providers of agro machinery and value addition equipment effected after service delivery

Items

5.551	UShs	224003 Agricultural Supplies and Services
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Reason: Payments for agriculturual supplies to be effected in quarfter three

Payments to service providers of agro machinery and value addition equipment effected after service delivery

0.103	UShs	221001 Advertising and Public Relations
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Reason: payments effected after service delivery

0.030	UShs	221002 Workshops, Meetings and Seminars
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Reason: workshop planned for quarter three

VOTE: 152 National Agricultural Advisory Services (NAADS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 02 Agricultural Production and Productivity

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.600	UShs	224003 Agricultural Supplies and Services
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Reason:

N/A

Sub Programme: 03 Storage, Agro-Processing and Value addition

5.715	Bn Shs	Department : 001 Technical & Agribusines Services
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Reason: 0

Funds meant to meet payments for agricultural supplies including sunflower, soya bean, Hass Avocado, Macadamia for planting Season 2022B; the period of payment stretches into quarter three upon submission of suppliers documents by Chief Administrative officers

Payments to service providers of agro machinery and value addition equipment effected after service delivery

Items

0.451	UShs	224003 Agricultural Supplies and Services
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Reason: Payments for agriculturual supplies to be effected in quarfter three

Payments to service providers of agro machinery and value addition equipment effected after service delivery

0.064	UShs	225201 Consultancy Services-Capital
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Reason: payments of service providers effected upon service delivery

VOTE: 152 National Agricultural Advisory Services (NAADS)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.012	Bn Shs	Project : 1754 Retooling of National Agricultural Advisory Services Secretariat
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Reason: Payment for Service providers for WLAN Access Points devices effected upon service delivery

Assessment for provision of assorted equipment on water for production on-going to pave way for initiation of procurement

Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

Items

0.441	UShs	224003 Agricultural Supplies and Services
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Reason:

N/A

0.086	UShs	211102 Contract Staff Salaries
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Reason:

0.068	UShs	227001 Travel inland
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Reason: Supervision of works for value addition and agro processing facilities is an on-going activity in subsequent quarters

VOTE: 152 National Agricultural Advisory Services (NAADS)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development			
Department:002 Finance & Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional and fully operational NAADS Secretariat		Number	1
Department:003 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 010412023 Enhanced inter-agency collaboration in planning, monitoring and implementation of AGI program			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Joint planning, Monitoring & Evaluation activities undertaken		Number	8
Project:1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional and fully operational NAADS Secretariat		Number	1

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Department:001 Technical & Agribusines Services

Budget Output: 010014 Support to Farm Level production

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	71146	19413

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output: 010012 Regional Farm Service Centres

PIAP Output: 01041101 Farm level production increased

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Regional Farm service Centres established	Number	1	0

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Department:001 Technical & Agribusines Services

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of agro MSMEs supported with value addition and agro processing technologies	Number	52	0
Number of value addition equipment acquired to support farmer groups	Number	54	0

VOTE: 152 National Agricultural Advisory Services (NAADS)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development

Project:1754 Retooling of National Agricultural Advisory Services Secretariat

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Programme Intervention: 010203 Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of value addition equipment acquired to support farmer groups	Number	51	
Number of farmer groups supported with value addition and agroprocessing technologies	Number	51	

VOTE: 152 National Agricultural Advisory Services (NAADS)

Performance highlights for the Quarter

Sub Program 02 Agricultural Production and Productivity

- Completed the delivery and distribution of 30,488 seedlings of Macadamia to establish 304 acres for 50 farmer out growers/associations in 11 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up macadamia.
- Completed the delivery and distribution of 123,792 Hass Avocado seedlings to 201 farmer out growers to establish 773 acres in 26 DLGs under the NAADS-Nucleus farmer partnership strategy for promotion and scaling up Hass Avocado.
- Paid UGX 12,000,000,000 to offset arrears on tea seedlings distributed and planted by tea nursery bed operators in districts of Kigezi and Ankole-Court consent agreement.

Subprogram 03: Storage, Agro-Processing and Value addition

- Procured 20 tractors with matching implements – contract issued to supplier and pre- delivery inspection and actual delivery expected during Q3.
- Conducted two field assessments exercises on potential beneficiaries of Twenty-eight (28) sets of maize milling equipment; Three (3) sets of rice milling equipment; and Three (3) sets of oil milling equipment
- Facilitated services of One (1) Consultant- Agricultural Engineer Technical support services for value addition and agro processing interventions to provide technical support on value chain development.
- Recruited 10 clerks of works for day- to- day supervision of Agricultural markets under Agri-led strategic intervention
- Carried out Identification and compilation of a list of potential beneficiaries prior to assessment of potential sites for establishment of and installation of 25 sets of solar water pumping equipment
- Conducted six technical supervision and inspection exercises for ongoing interventions under AGRILED i.e., one mini-irrigation scheme at Kamwenge; 12 milk coolers; seven coffee huller structures; UHT Milk processing equipment for Tooro Dairy; 5 grain stores.
- Conducted four stakeholder engagement meetings and site handover for 5 agricultural markets

Variances and Challenges

Major variances

- In line with policy guidance, part of the funds earlier budgeted for Macadamia and Hass Avocado seedlings were utilised to address the food security situation in Karamoja sub region for procurement of seed i.e., cowpeas, simsim, terperry beans, green gram, and Maize seed for farmer groups supported by the Regional Farm Service centre in Nakaseke in season 2022B; Additionally, sorghum and maize seed will be delivered in season 2023A in line with the agricultural season rain patterns to address food security situation in Karamoja.
- The budget estimates and targets for sunflower seed distribution were revised downwards to cater for additional soya bean seed arising out of increased farmer demand.

Key challenges during Budget execution

- Inability to meet the emerging and ever-increasing demands and expectations by farmers due to declining funding to the organization; this has resulted into procurement and distribution of limited quantities of seed and seedlings & to farmers.
- Climate change, which has come with unpredictable weather patterns for instance delayed and erratic onset of rains for Season 2022B hence affecting the procurement, delivery and distribution cycle for agricultural inputs to farmers in various parts of the country
- Reluctance of some targeted beneficiary farmers to contribute/ co-fund 30% of the seed cost for the seed and seedlings provided for sunflower, soyabean, macadamia and Hass Avocado.

VOTE: 152 National Agricultural Advisory Services (NAADS)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
Sub SubProgramme:01 Agricultural Value Chain & Agribusiness Development	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %
000003 Facilities and Equipment Management	0.677	0.677	0.012	0.000	1.8%	0.0%	0.0%
000014 Administrative and Support Services	8.328	8.328	4.511	3.501	54.2%	42.0%	77.6%
000015 Monitoring and Evaluation	1.421	1.421	0.682	0.563	48.0%	39.6%	82.6%
010012 Regional Farm Service Centres	4.250	4.250	0.600	0.000	14.1%	0.0%	0.0%
010013 Support to agro-processing & value addition	12.843	12.843	2.224	1.110	17.3%	8.6%	49.9%
010014 Support to Farm Level production	30.545	30.545	19.932	14.217	65.3%	46.5%	71.3%
Total for the Vote	58.065	58.065	27.962	19.391	48.2 %	33.4 %	69.3 %

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.955	11.955	5.977	5.776	50.0 %	48.3 %
	Non-Wage	8.175	8.175	1.899	1.115	23.2 %	13.6 %
Devt.	GoU	2.996	2.996	0.999	0.036	33.3 %	1.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		23.126	23.126	8.875	6.927	38.4 %	30.0 %
Total GoU+Ext Fin (MTEF)		23.126	23.126	8.875	6.927	38.4 %	30.0 %
Arrears		0.050	0.050	0.050	0.036	99.5 %	71.7 %
Total Budget		23.177	23.177	8.925	6.963	38.5 %	30.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		23.177	23.177	8.925	6.963	38.5 %	30.0 %
Total Vote Budget Excluding Arrears		23.126	23.126	8.875	6.927	38.4 %	30.0 %
							78.1 %

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Programme:16 Governance And Security	21.852	21.852	8.323	6.494	38.1 %	29.7 %	78.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	4.312	3.894	42.8 %	38.6 %	90.3 %
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	4.011	2.600	34.1 %	22.1 %	64.8 %
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Sub Programme: 01 Enabling Environment		
0.132	Bn Shs	Department : 001 Capacity Building and Advisory Services
		Reason: Delayed recruitment
Items		
0.132	UShs	211104 Employee Gratuity
		Reason: Delayed recruitment
Sub Programme: 05 Anti-Corruption and Accountability		
0.102	Bn Shs	Department : 003 Legal and Investigations
		Reason: Employee gratuity falls due in Q3
Items		
0.102	UShs	211104 Employee Gratuity
		Reason: Employee gratuity falls due in Q3
0.290	Bn Shs	Department : 004 Performance Monitoring
		Reason: Delayed recruitment of staff
Items		
0.290	UShs	211104 Employee Gratuity
		Reason: Delayed recruitment of staff
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.148	Bn Shs	Department : 002 Operations
		Reason: 0
Items		
0.104	UShs	211104 Employee Gratuity
		Reason:
0.014	UShs	223004 Guard and Security services
		Reason:
0.009	UShs	223001 Property Management Expenses
		Reason:
0.008	UShs	225101 Consultancy Services

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.148 Bn Shs Department : 002 Operations

Reason: 0

Items

Reason:

0.006 UShs 222001 Information and Communication Technology Services.

Reason:

Sub Programme: 05 Anti-Corruption and Accountability

0.112 Bn Shs Department : 001 Corporate Affairs

Reason: Delayed recruitment, and postponement of planned activities

Items

0.093 UShs 211104 Employee Gratuity

Reason: Delayed staff recruitment

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of supplies by the supplier

0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activity postponed to Q3

0.962 Bn Shs Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Reason: 0

Items

0.836 UShs 312121 Non-Residential Buildings - Acquisition

Reason:

0.070 UShs 312221 Light ICT hardware - Acquisition

Reason:

0.033 UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.013 UShs 313212 Light Vehicles - Improvement

Reason:

0.010 UShs 313121 Non-Residential Buildings - Improvement

Reason:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of contracts by value awarded to local providers.		Percentage	70%
			79%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Annual Budget absorption rate		Percentage	100%
			78%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of procurement and disposal related investigations successfully completed		Number	120
			24
Number of providers suspended		Number	40
			10

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Regulation of the Procurement and Disposal System

Department:004 Performance Monitoring

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number bid preparatory audits conducted	Number	15	17
Number of contract Audits done	Number	40	17
Number of compliance checks done	Number	70	33
Number of follow ups conducted on PPDA Audit recommendations	Number	100	19
Number of Performance Audits done	Number	120	15
Number of procurement and disposal related investigations successfully completed	Number	90	24
Number of providers suspended	Number	40	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of compliance checks done	Number	70	23

Sub SubProgramme:02 General Administration and Support Services

Department:001 Corporate Affairs

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080506 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of internal audit reports prepared	Number	8	4
Number of reports	Number	8	4

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 General Administration and Support Services

Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of contract Audits done	Number	40	17

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Performance highlights for the Quarter

PPDA issued 15 performance Audits, 17 contract Audits, and 25 compliance audit reports in quarter two of FY 22/23. 10.8% of the sampled procurements were high risk, 25.5% were medium risk and (30.77% were low risk while 43.8% were satisfactory.

PPDA conducted 10 bid preparatory audits aimed at ensuring that public procurement planning and requisition is conducted in a manner which promotes transparency, accountability and fairness and to establish whether the solicitation document issued to bidders is prepared in accordance with the provisions of the PPDA Act 2003.

PPDA conducted eleven (11) investigations and issued nine (9) reports. The average investigation lead-time was 26 working days.

PPDA received and rejected one request for deviation from the NSSF to sign the Order Form with Wolters Kluwer Tax and Accounting Ltd for the provision of a continuous auditing and analytical tool.

PPDA handled 4 applications for accreditation of alternative procurement procedures from PPDA, Uganda Prisons Service, New Vision Printing & Publishing Company Limited and Uganda National Oil Company.

PPDA conducted a survey to update the list and prices of commonly procured goods. The study was concluded and the report issued.

744 participants against a planned 900 were trained in various aspects of the procurement and disposal system targeting contracts committee members, Accounting Officers, providers, students, Procurement Department Units (PDUs) and User Departments (UD) and CSOs.

PPDA conducted trainings on the use of the Electronic Government Procurement (EGP) system. The major objective of the trainings was to sensitize and build capacities of women led SMEs and use of e-GP with the purpose of increasing the private sector enrolment on the e-GP.

The PPDA developed the Contract Monitoring System (CMS), to aid contract monitoring by Civil Society Organizations (CSOs), partners and their community monitors. The system was rolled out to 12 CSOs

Variances and Challenges

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities and the poor releases from the consolidated fund.
2. Delays in amendments to the PPDA Regulations: The amendment process of the (PPDA) Regulations has not been completed despite the coming into force of the amended act which limits the implementation of the revised Act.
3. Old fleet of vehicles yet most of the PPDA activities are field based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	0.602	0.470	45.4 %	35.5 %	78.1 %
000023 Inspection and Monitoring	1.325	1.325	0.602	0.470	45.4%	35.5%	78.1%
Programme:16 Governance And Security	21.852	21.852	8.323	6.493	38.1 %	29.7 %	78.0 %
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.087	10.087	4.312	3.894	42.8 %	38.6 %	90.3 %
000007 Procurement and Disposal Services	7.131	7.131	3.050	2.793	42.8%	39.2%	91.6%
000012 Legal and Advisory Services	2.403	2.403	1.038	0.934	43.2%	38.9%	90.0%
000024 Compliance and Enforcement Services	0.553	0.553	0.224	0.167	40.5%	30.2%	74.6%
Sub SubProgramme:02 General Administration and Support Services	11.765	11.765	4.011	2.599	34.1 %	22.1 %	64.8 %
000003 Facilities and Equipment Management	2.996	2.996	0.999	0.036	33.3%	1.2%	3.6%
000014 Administrative and Support Services	8.768	8.768	3.012	2.563	34.4%	29.2%	85.1%
Total for the Vote	23.177	23.177	8.925	6.963	38.5 %	30.0 %	78.0 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.856	23.856	11.928	11.892	50.0 %	49.8 %
	Non-Wage	12.833	12.833	6.913	6.691	53.9 %	52.1 %
Devt.	GoU	4.592	4.592	1.531	0.745	33.3 %	16.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	41.280	41.280	20.372	19.328	49.4 %	46.8 %	94.9 %
Total GoU+Ext Fin (MTEF)	41.280	41.280	20.372	19.328	49.4 %	46.8 %	94.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	41.280	41.280	20.372	19.328	49.4 %	46.8 %	94.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	41.280	41.280	20.372	19.328	49.4 %	46.8 %	94.9 %
Total Vote Budget Excluding Arrears	41.280	41.280	20.372	19.328	49.4 %	46.8 %	94.9 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.110	1.110	0.664	0.663	59.8 %	59.7 %	99.8 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	1.110	1.110	0.664	0.663	59.8 %	59.7 %	99.8 %
Programme:04 MANUFACTURING	4.234	4.234	2.162	2.059	51.1 %	48.6 %	95.2 %
Sub SubProgramme:02 Standards and Measurements' enforcement	3.516	3.516	1.653	1.561	47.0 %	44.4 %	94.4 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.718	0.718	0.509	0.498	70.9 %	69.4 %	97.9 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	35.936	35.936	17.546	16.606	48.8 %	46.2 %	94.6 %
Sub SubProgramme:01 General Administration and Support Services	27.048	27.048	13.807	13.722	51.0 %	50.7 %	99.4 %
Sub SubProgramme:02 Standards and Measurements' enforcement	1.297	1.297	0.619	0.562	47.7 %	43.3 %	90.8 %
Sub SubProgramme:03 Standards development	0.706	0.706	0.441	0.440	62.5 %	62.4 %	99.9 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	6.885	6.885	2.678	1.882	38.9 %	27.3 %	70.3 %
Total for the Vote	41.280	41.280	20.372	19.328	49.3 %	46.8 %	94.9 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Standards and Measurements' enforcement		
Sub Programme: 03 Enabling Environment		
0.092	Bn Shs	Department : 001 Legal Metrology
Reason: 1)Procurements for printing, stationery, photocopying and binding not yet concluded. 2)Due to limited funds to carry out field activities, the need for guards and security services was affected.		
Items		
0.056	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.035	UShs	223004 Guard and Security services
Reason:		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
Sub Programme: 01 Enabling Environment		
0.786	Bn Shs	Project : 1675 Retooling of Uganda National Bureau of Standards
Reason: Procurement for light vehicles, ICT equipment, medical, laboratory and research appliances was not yet concluded.		
Items		
0.640	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.096	UShs	312229 Other ICT Equipment - Acquisition
Reason:		
0.050	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
Sub Programme: 02 Trade Development		
0.011	Bn Shs	Department : 002 Public relations and marketing
Reason: 1) Delays in procurement of advertising and public relations services. 2)Delays in procurement of books, periodicals and newspapers.		
Items		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason:		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of certification permits issued		Number	6000
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:002 Public relations and marketing			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of stakeholders engaged		Number	10000000
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements' enforcement			
Department:001 Legal Metrology			
Budget Output: 100002 Verification of Trade Equipment			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of equipment verified		Number	1600000
			237056

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme:04 MANUFACTURING

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Standards and Measurements' enforcement

Department:002 Imports inspection

Budget Output: 100003 Inspection of import consignments

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of consignments inspected	Number	192500	101779
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Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of items procured	Number	1500	131
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Unqualified audited accounts	Text	Yes	Yes
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Department:002 Human resource

Budget Output: 000005 Human Resource Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of staff administered	Number	500	500
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Sub SubProgramme:02 Standards and Measurements' enforcement

Department:003 Market surveillance

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of market outlets inspected	Number	9000	3462
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VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Standards development

Department:001 Standards

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of standards developed	Number	600	272
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Sub SubProgramme:04 Standards and Measurement Systems' promotion

Department:004 National Metrology Laboratory

Budget Output: 190030 Calibration of Trade Equipment

PIAP Output: 07010201 An overarching local content policy framework developed

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of equipment calibrated	Number	6600	2717
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Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of items procured	Number	9358	131
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Number of square meters constructed	Number	50	0
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SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Department:005 Testing

Budget Output: 190031 Testing of Product Samples

PIAP Output: 07030207 Research and innovation strengthened for MSMEs

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of samples tested	Number	30000	12856
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VOTE: 154 Uganda National Bureau of Standards (UNBS)

Performance highlights for the Quarter

- 1) Product/system Certification. 1221 product certification permits and 7 system certification permits were issued during the period under review. 35 MSMEs were registered to help them produce products that meet the standard requirements.
- 2) National Metrology Laboratory: 1,157 industrial equipment were calibrated during the period under review. The calibrations offered has enabled a number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements in support of SME development and export promotion.
- 3) Product Testing: 6,413 samples were tested in the UNBS testing laboratories in the period under review. 3,180 product samples were tested in the chemistry laboratory, 138 product samples in the Electrical Laboratory, 2,140 product samples in the Microbiology laboratory and 955 product samples in the Materials Laboratory.
- 4) Standards development. 272 Final Draft Uganda Standards were approved by the National Standards Council
- 5) Imports inspection: 51,425 import consignments were inspected. 20,889 were PVOC while 30,536 were destination inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.
- 6) Market surveillance: 1,547 inspections were conducted out in Super markets , Shops and Distribution Outlets , Hardware Shops, Manufacturing Premises and Distribution Vans& Trucks during the period under review.
- 7) Legal metrology: 237,056 equipment used in trade were verified

Variances and Challenges

Gratuity Obligations of UGX 7 Billion was omitted in the current Budget FY 2022/23 which exposes the Bureau to breach of employment contracts for its staff.

The reduction of the Bureau's Budget UGX 65.05 Billion to UGX 41.28 Billion (37% reduction) has grounded the Bureau's operations and therefore it cannot execute its planned activities and meet its statutory obligations.

The Bureau is not able to support the Local Enterprises and Industries to improve the Quality of their Products which is critical for access of Exports Market.

The Bureau is not able to enforce quality standards for products on the Market in order to protect the safety of consumers and promote fair trade
The Bureau cannot continue to implement its decentralization Agenda of taking services nearer to the Regional Offices planned for Northern, Western, Eastern, West Nile, Rwenzori and Albertine Regions in order to reduce the cost of doing business.

The Bureau cannot deploy the newly recruited 53 Staff due to lack operational funds to execute the planned activities.

The Bureau cannot effectively implement the NRM manifesto aimed at accelerating industrialization agenda(section 2.2.1) by stamping out substandard products(local and imported) and advisory to start-ups on how to improve standards due to lack of budget allocation for quality assurance activities

The Bureau is equally constrained to participate in implementation of Parish Development Model (Pillar 1) due to lack of budget allocation for quality assurance activities.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.110	1.110	0.664	0.663	59.8 %	59.7 %	99.9 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	1.110	1.110	0.664	0.663	59.8 %	59.7 %	99.9 %
000037 Certification Services	1.110	1.110	0.664	0.663	59.8%	59.7%	99.8%
Programme:04 MANUFACTURING	4.234	4.234	2.162	2.058	51.1 %	48.6 %	95.2 %
Sub SubProgramme:02 Standards and Measurements' enforcement	3.516	3.516	1.653	1.560	47.0 %	44.4 %	94.4 %
100002 Verification of Trade Equipment	2.326	2.326	1.043	0.951	44.8%	40.9%	91.2%
100003 Inspection of import consignments	1.190	1.190	0.610	0.609	51.3%	51.2%	99.8%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.718	0.718	0.509	0.498	70.9 %	69.4 %	97.8 %
100001 Sensitisation on Standardisation	0.718	0.718	0.509	0.498	70.9%	69.4%	97.8%
Programme:07 PRIVATE SECTOR DEVELOPMENT	35.936	35.936	17.546	16.606	48.8 %	46.2 %	94.6 %
Sub SubProgramme:01 General Administration and Support Services	27.048	27.048	13.807	13.722	51.0 %	50.7 %	99.4 %
000005 Human Resource Management	26.378	26.378	13.212	13.146	50.1%	49.8%	99.5%
000014 Administrative and Support Services	0.670	0.670	0.595	0.576	88.8%	86.0%	96.8%
Sub SubProgramme:02 Standards and Measurements' enforcement	1.297	1.297	0.619	0.562	47.7 %	43.3 %	90.8 %
190028 Market Surveillance Inspections	1.297	1.297	0.619	0.562	47.7%	43.3%	90.8%
Sub SubProgramme:03 Standards development	0.706	0.706	0.441	0.440	62.5 %	62.3 %	99.8 %
190029 Development of Standards	0.706	0.706	0.441	0.440	62.5%	62.3%	99.8%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	6.885	6.885	2.678	1.882	38.9 %	27.3 %	70.3 %
000003 Facilities and Equipment Management	4.592	4.592	1.531	0.745	33.3%	16.2%	48.7%
190030 Calibration of Trade Equipment	0.533	0.533	0.311	0.302	58.3%	56.7%	97.1%
190031 Testing of Product Samples	1.760	1.760	0.837	0.835	47.6%	47.4%	99.8%
Total for the Vote	41.280	41.280	20.372	19.327	49.3 %	46.8 %	94.9 %

VOTE: 155 Cotton Development Organization

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	2.013	1.007	0.952	50.0 %	47.3 %
	Non-Wage	3.793	13.331	1.995	1.547	52.6 %	40.8 %
Devt.	GoU	1.927	1.889	0.642	0.214	33.3 %	11.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	7.733	17.233	3.644	2.713	47.1 %	35.1 %	74.5 %
Total GoU+Ext Fin (MTEF)	7.733	17.233	3.644	2.713	47.1 %	35.1 %	74.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	7.733	17.233	3.644	2.713	47.1 %	35.1 %	74.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	7.733	17.233	3.644	2.713	47.1 %	35.1 %	74.5 %
Total Vote Budget Excluding Arrears	7.733	17.233	3.644	2.713	47.1 %	35.1 %	74.5 %

VOTE: 155 Cotton Development Organization

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %
Total for the Vote	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %

VOTE: 155 Cotton Development Organization

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cotton Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.439	Bn Shs	Department : 001 Technical Services
Reason: Un-spent balances were due to on-going procurements while for some completed procurements, submission and verification of invoices was still pending.		
<i>Items</i>		
0.320	UShs	224003 Agricultural Supplies and Services
Reason: Procurement of spray pumps was still in progress		
0.041	UShs	226001 Insurances
Reason: Renewal of insurance policies was in progress		
0.019	UShs	223005 Electricity
Reason: Awaiting submission of invoice by Umeme		
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Awaiting submission of invoice from service provider		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting submission of invoice from service provider		
0.422	Bn Shs	Project : 1756 Retooling for Cotton Development Organization
Reason: On-going procurements and pending invoices.		
<i>Items</i>		
0.273	UShs	312232 Electrical machinery - Acquisition
Reason: Procurement of generators was still on going		
0.149	UShs	312221 Light ICT hardware - Acquisition
Reason: Awaiting submission of invoice by supplier		

VOTE: 155 Cotton Development Organization

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of LG and private sector extension workers trained		Number	630
Budget Output: 010016 Farmer mobilisation and sensitisation			389
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of parishes in which sensitisation has been conducted		Number	1500
Budget Output: 010018 Provision of cotton inputs			2300
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of farming households supported with critical farm inputs		Number	145000
Budget Output: 010019 Provision of cotton planting seeds			135000
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of farming households supported with critical farm inputs		Number	145000
Budget Output: 010019 Provision of cotton planting seeds			135000

VOTE: 155 Cotton Development Organization

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Cotton Development

Department:001 Technical Services

Budget Output: 010020 Seed multiplication

PIAP Output: 01041203 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of farmer groups trained in quality seed production	Number	700	575

Budget Output: 010021 Support to Mechanisation of land opening

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tractors acquired and deployed	Number	17	17

Department:002 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01041201 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farming households supported with critical farm inputs	Number	145000	135000

Project:1756 Retooling for Cotton Development Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A functional Agriculture management information system	Yes/No	yes	No

VOTE: 155 Cotton Development Organization

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Cotton Development

Project:1756 Retooling for Cotton Development Organization

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A functional Agriculture management information system	Yes/No	yes	No

VOTE: 155 Cotton Development Organization

Performance highlights for the Quarter

OUTCOMES to-date - 65,872 bales of cotton produced of which 1,504 bales were used locally for value addition. 77% of cotton was classed in the top 3 grades.

- OUTPUTS - 1) Provision of seed - 2,449 Mt of seed were distributed to farmers incl. women & youth in 72 districts incl. 11 hard-to-reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi.
2) Seed multiplication - 5,570 seed growers incl 40 Institutions participated in seed multiplication in Lango, Acholi, Bunyoro & Kazinga Channel. Seed growers were trained on seed production, monitored & production inputs were supplied.
3) Farmer mobilization & sensitization - 135,000 farmers were registered. 350 women & 200 youth groups were organized to participate in cotton growing. 4,960 demonstration plots were established & used to train farmers on production technologies.
4) Provision of cotton inputs – Opened LC for supply of spray pumps. 2,519 pumps & 239,766 units of pesticides procured in 2021/22 arrived & were distributed. CDO mobilized pesticides from MAAIF & UGCEA. 744,173 units of pesticides, 2,489 spray pumps, 323 Mt of fertilizers were distributed to farmers.
5) Cotton-targeted extension services - 209 UGCEA & 180 LG Extension Workers trained on cotton production technologies. 12 UGCEA Extensionists were deployed in 10 hard-to-reach districts.
6) Mechanization of land opening - 705 acres were ploughed by tractor & 151,460 acres were ploughed by oxen. 1,200 acres were ploughed in hard-to-reach districts & 800 acres were ploughed for women & youth groups.
7) Administration & support services - 24 ginneries inspected & licensed. 18 ginnery Seed Assistants trained.
8) Project 1756 - contract for supply of 2 generators cleared by SG. Contract for supply of gravity grader submitted to SG. Procurement of switch gear was re-tendered. Procured insurance services for machinery & equipment, 19 desk top computers, 9 laptops & 18 printers.

Variances and Challenges

Unspent balances under the development and non-wage recurrent budget components were due to on-going procurements while for some completed procurements, submission and verification of invoices was still pending.

VOTE: 155 Cotton Development Organization

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %
000003 Facilities and Equipment Management	0.178	0.178	0.060	0.054	33.7%	30.3%	90.0%
000014 Administrative and Support Services	2.827	2.827	1.415	1.351	50.1%	47.8%	95.5%
010015 Extension services	0.127	0.125	0.114	0.070	89.8%	55.1%	61.4%
010016 Farmer mobilisation and sensitisation	0.149	0.144	0.106	0.095	71.1%	63.8%	89.6%
010017 Machinery acquisition and maintenance	1.749	1.711	0.582	0.160	33.3%	9.1%	27.5%
010018 Provision of cotton inputs	2.035	11.509	1.002	0.690	49.2%	33.9%	68.9%
010019 Provision of cotton planting seeds	0.377	0.410	0.263	0.225	69.8%	59.7%	85.6%
010020 Seed multiplication	0.277	0.316	0.092	0.061	33.2%	22.0%	66.3%
010021 Support to Mechanisation of land opening	0.014	0.013	0.010	0.007	71.4%	50.0%	70.0%
Total for the Vote	7.733	17.233	3.643	2.713	47.1 %	35.1 %	74.5 %

VOTE: 156 Uganda Land Commission (ULC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.062	1.062	0.536	0.264	50.5 %	24.8 %
	Non-Wage	0.935	0.935	0.394	0.217	42.2 %	23.2 %
Devt.	GoU	29.666	29.666	9.889	5.356	33.3 %	18.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	31.663	31.663	10.819	5.837	34.2 %	18.4 %	54.0 %
Total GoU+Ext Fin (MTEF)	31.663	31.663	10.819	5.837	34.2 %	18.4 %	54.0 %
Arrears	8.446	8.446	8.446	8.051	100.0 %	95.3 %	95.3 %
Total Budget	40.110	40.110	19.265	13.888	48.0 %	34.6 %	72.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	40.110	40.110	19.265	13.888	48.0 %	34.6 %	72.1 %
Total Vote Budget Excluding Arrears	31.663	31.663	10.819	5.837	34.2 %	18.4 %	54.0 %

VOTE: 156 Uganda Land Commission (ULC)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	11.113	5.792	34.9 %	18.2 %	52.1 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.152	8.097	98.2 %	97.5 %	99.3 %
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 156 Uganda Land Commission (ULC)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 02 Land Management		
0.107	Bn Shs	Department : 001 Finance and Administration
Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3		
Items		
0.043	UShs	273105 Gratuity
Reason: The verified file is yet to be delivered by MoPS		
0.023	UShs	273104 Pension
Reason: Delayed payments are due to the recent Retirees, whose files have not been returned from MoPS		
0.015	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: Workplans were drawn however due to system challenges, payments were not made, this is to be processed in Q3		
Items		
0.015	UShs	221016 Systems Recurrent costs
Reason: Workplans were drawn however due to system challenges, payments were not made, this is to be processed in Q3		
4.524	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
Items		
1.969	UShs	342111 Land - Acquisition
Reason: The verification process for payment is still ongoing, payment to be made in Quarter 3		
0.600	UShs	312212 Light Vehicles - Acquisition
Reason: The process for verifying the specific 3rd Vehicle is still ongoing		
0.547	UShs	221002 Workshops, Meetings and Seminars
Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
0.240	UShs	211107 Boards, Committees and Council Allowances
Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
0.204	UShs	223001 Property Management Expenses
Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		

VOTE: 156 Uganda Land Commission (ULC)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Government Land Administration

Sub Programme: 02 Land Management

0.054	Bn Shs	Department : 001 Government Land Management
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Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3

Items

0.019	UShs	227001 Travel inland
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Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3

0.018	UShs	227004 Fuel, Lubricants and Oils
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Reason: Requests for Fuel were prepared late, Payments to be processed in Q3

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Invoices were delivered later in the Quarter, payments to be processed in Q3

VOTE: 156 Uganda Land Commission (ULC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Non. Tax revenue generated		Number	5
2.624			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of financial reports prepared and submitted		Number	5
3			
Budget Output: 000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Non. Tax revenue generated		Number	5
2.624			
PIAP Output: 06071006 Human Resources Management services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of staff paid salaries		Number	37
37			
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Non. Tax revenue generated		Number	5
2.624			

VOTE: 156 Uganda Land Commission (ULC)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and disposal services

PIAP Output: 06071007 Procurement and disposal services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of contracts committee meetings conducted	Number	4	4

Budget Output: 000008 Records Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non. Tax revenue generated	Number	5	2.624

Department:003 Planning and Quality Assurance

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non. Tax revenue generated	Number	5	2.624

Project:1633 Retooling of Uganda Land Commission

Budget Output: 000010 Leadership and Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non. Tax revenue generated	Number	5	2.624

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non. Tax revenue generated	Number	5	2.624

VOTE: 156 Uganda Land Commission (ULC)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Project:1633 Retooling of Uganda Land Commission

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	0
No. of titles processed for bonafide occupants (000)	Number	3000	2200
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	1700	0
Hectares of land purchased	Number	4200	2097.848
No. of sensitization programs conducted	Number	4	0
No. of monitoring and supervision reports produced	Number	2	0
No. of parcels of land sub divided and surveyed	Number	3000	30
No. of beneficiaries accessing seed fund for the loan scheme	Number	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of government land titled	Percentage	32.6%	13.75%
Revenue generated through lease of government land (Bn)	Value	3	2.624
No. of lease transactions processed	Number	240	249
No. of inspection reports produced	Number	6	44
No. of court cases managed	Number	20	35

Budget Output: 140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	0
No. of titles processed for bonafide occupants (000)	Number	3000	2097.848
1320			

VOTE: 156 Uganda Land Commission (ULC)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:02 Land Management

Sub SubProgramme:02 Government Land Administration

Department:001 Government Land Management

Budget Output: 140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of government land titled	Percentage	32.6%	32.6%
Revenue generated through lease of government land (Bn)	Value	3	2.624
No. of lease transactions processed	Number	240	309
No. of inspection reports produced	Number	6	44
No. of court cases managed	Number	20	35

Budget Output: 140006 Leasing of Government land

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Non. Tax revenue generated	Number	5	2.624

VOTE: 156 Uganda Land Commission (ULC)

Performance highlights for the Quarter

Uganda Land Commission compensated and acquired 5,244.25 Acres by the end of Quarter two from absentee Landlords both Male and Female from Bunyoro, Buganda, Ankole and Toro Regions.

Uganda Land Commission Collected Uganda Shillings 2.624 billion by the end of Quarter two from Leasehold holders from across the Country in Land Fees of Premium and Ground Rent.

Uganda Land Commission processed 332 lease transactions by the end of Quarter two from across the country of both male and female leaseholders and Companies.

Uganda Land Commission processed 33 certificates of title of different Ministries, Departments and Agencies.

Uganda Land Commission processed 2,200 Certificates of Title of Lawful and Bonafide occupants.

Uganda Land Commission carried out 6 sensitizations and consultative meetings in Bunyoro, Buganda, Ankole and Toro sub regions.

Uganda Land Commission prepared and submitted all the required statutory Reports to the responsible Authorities.

Variances and Challenges

Inadequate funds were received by end of Quarter Two (34%), this impacted the full implementation of the approved Workplan for the year.

VOTE: 156 Uganda Land Commission (ULC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	11.113	5.792	34.9 %	18.2 %	52.1 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.012	50.0%	40.0%	80.0%
000003 Facilities and Equipment Management	1.550	1.550	0.800	0.000	51.6%	0.0%	0.0%
000004 Finance and Accounting	1.952	1.952	1.137	0.371	58.2%	19.0%	32.6%
000005 Human Resource Management	0.025	0.025	0.013	0.013	52.0%	52.0%	100.0%
000006 Planning and Budgeting services	0.105	0.105	0.044	0.029	41.9%	27.6%	65.9%
000007 Procurement and disposal services	0.015	0.015	0.006	0.003	40.0%	20.0%	50.0%
000008 Records Management	0.015	0.015	0.009	0.008	60.0%	53.3%	88.9%
000010 Leadership and Management	4.733	4.733	2.141	1.354	45.2%	28.6%	63.2%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.050	0.030	50.0%	30.0%	60.0%
000039 Policies, Regulations and Standards	0.190	0.190	0.115	0.024	60.5%	12.6%	20.9%
140035 Land Information Management	3.000	3.000	0.817	0.258	27.2%	8.6%	31.6%
140044 Land fund services	20.093	20.093	5.965	3.690	29.7%	18.4%	61.9%
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.152	8.097	98.2 %	97.5 %	99.3 %
140005 Government Land Inventory	8.151	8.151	8.089	8.066	99.2%	99.0%	99.7%
140006 Leasing of Government land	0.150	0.150	0.062	0.031	41.3%	20.7%	50.0%
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 157 National Forestry Authority (NFA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.266	8.266	4.133	4.060	50.0 %	49.1 %
	Non-Wage	15.324	15.324	4.662	3.277	30.4 %	21.4 %
Devt.	GoU	5.652	5.652	1.884	0.740	33.3 %	13.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Total GoU+Ext Fin (MTEF)	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Total Vote Budget Excluding Arrears	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

VOTE: 157 National Forestry Authority (NFA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.671	1.137	23.4 %	15.9 %	68.0 %
Sub SubProgramme:02 Institutional Development	22.105	22.024	9.007	6.939	40.7 %	31.4 %	77.0 %
Total for the Vote	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

VOTE: 157 National Forestry Authority (NFA)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Forest Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.486	Bn Shs	Department : 001 Natural Forests Management
Reason: Procurement delays especially for outsourced products and services		
Items		
0.223	UShs	227004 Fuel, Lubricants and Oils
Reason: Unstable fuel prices affected fuel consumption patterns negatively		
0.107	UShs	228002 Maintenance-Transport Equipment
Reason: There were low cases of transport equipment breakdown		
0.094	UShs	227001 Travel inland
Reason: There were limited inland travels in the second quarter		
Sub SubProgramme:02 Institutional Development		
Sub Programme: 01 Environment and Natural Resources Management		
0.358	Bn Shs	Department : 001 Finance Administration
Reason: Supervision travels for quarter end and half year performance		
Items		
0.069	UShs	227001 Travel inland
Reason: Limited inland travel		
Supervision travels for quarter end and half year performance		
0.053	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement processes		
Procurement processes		
0.492	Bn Shs	Department : 002 Policy and Planning
Reason: Supervision travels for quarter end and half year performance and effect of EBOLA outbreak and lock down in Mubende and Kasanda districts		
Items		
0.181	UShs	227001 Travel inland
Reason: Supervision travels for quarter end and half year performance		
0.119	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Stakeholder engagements for boundary survey affected during EBOLA lock down in Mubende areas		

VOTE: 157 National Forestry Authority (NFA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Institutional Development

Sub Programme: 01 Environment and Natural Resources Management

0.492	Bn Shs	Department : 002 Policy and Planning
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Reason: Supervision travels for quarter end and half year performance and effect of EBOLA outbreak and lock down in Mubende and Kasanda districts

Items

0.050	UShs	221001 Advertising and Public Relations
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Reason: Procurement adverts defered

0.050	UShs	221020 Litigation and related expenses
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Reason: Increased collaboration for forest conflict management

0.041	UShs	225101 Consultancy Services
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Reason: Payment awaits invoicing and certification of consultancy completion

1.145	Bn Shs	Project : 1679 Retooling of National Forestry Authority
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Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.

Items

0.662	UShs	224003 Agricultural Supplies and Services
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Reason: Climate change distortions affected agricultural related activities

0.228	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement delays

0.081	UShs	227001 Travel inland
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Reason: Travel for some activities was limited

0.059	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement delays

0.043	UShs	312216 Cycles - Acquisition
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Reason: Procurement delays

VOTE: 157 National Forestry Authority (NFA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of CFRs boundaries resurveyed, marked and maintained		Number	6200
			551
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of tourists visiting the 4 ecotourism sites		Number	1107
			8960
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of valid Forest Management Plans		Number	11
			0
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of CFRs protected and freed from illegal encroachment		Number	775315
			1183376

VOTE: 157 National Forestry Authority (NFA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Forest Management

Department:002 Plantations Development

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06020304 Percentage increase in forest cover

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of tree seedlings sold to the public (Million)	Number	40	5.551002

PIAP Output: 06030613 Dedicated Fuel Wood plantations established

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of hectares of fuel wood plantations planted and established	Number	23000	6849

Sub SubProgramme:02 Institutional Development

Department:001 Finance Administration

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	551

Department:002 Policy and Planning

Budget Output: 140003 Organisational Sustainability

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of CFRs boundaries resurveyed, marked and maintained	Number	6200	551

VOTE: 157 National Forestry Authority (NFA)

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 Institutional Development

Project:1679 Retooling of National Forestry Authority

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.

Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	1107	8960

VOTE: 157 National Forestry Authority (NFA)

Performance highlights for the Quarter

1.183mha (94%) of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country 3,003ha of CFRs were freed from encroachment and protected. 164.7km of forest boundary were resurveyed and demarcated with pillars and 128km of CFRs boundary plans were digitized. 25km of fire lines were maintained, 103 illegal land titles in CFRs were verified for cancellation and 339 (75%-male-253 and 25% female-86) staff were paid salary, social security, medical and forest-work accident group insurance.

468ha of forest inventory and biomass plots and 13,086ha under Central Forest Reserves (CFRs) land use were assessed. 433ha of maturing tree stock was inventoried. The Environmental and Social Impact Assessment (ESIA) for the proposed Muko Forest Lodge in Muko CFR Rubanda district was reviewed for biodiversity monitoring and evaluation critical in mitigating climate change through carbon sequestration. 132 ha of CFRs were managed under 7 ecotourism sites.

523.4 ha of commercial tree plantations were established and maintained (20.4ha by NFA and 503ha by Private tree planters). 2,776ha of tree plantations were weeded, 604ha of tree plantations were thinned and pruned and 20,928ha of tree plantations were prevented from fires. 691.49kg of tree seeds were collected and procured. 2,340,300 assorted seedlings were raised and supplied. Infrastructure for 12 Regional nurseries and 16 administration offices were maintained. NFA vote 157 Budget Frame work Paper FY 2023/24 was approved by NFA BOD, and consolidated in the Program. Mid-term review of NFA Strategic Plan and NDP III Program Implementation was contracted to ADROIT consulting company with USAID support. 6-ArcGIS online License was installed to support ArcGIS PRO from ARCMAP ; Global Information System soft ware application Migrations.

Variances and Challenges

Due to the uncertainty of mainstreaming of the National Forestry Authority (NFA) forest management functions to the Ministry there was reduced productivity and staff morale. The process is already experiencing high encroachment levels on gazetted Central Forest Reserves (CFRs) including forest land use change, illegal land titles in gazette CFRs and land grabbing. Increased court cases and court injunctions. 2.304bn of the cumulative 5.342 bn (31%) of the annual projected Non-Tax Revenue (NTR) was realized during quarter two. 11.728bn of the approved budget 29.242bn (40.1%) was released to NFA vote 157. However, only 1.884bn of the release (16.1%) was released for forestry development activities, 4.662 (39.8%) was non-wage and 35.2% of the release was towards wage.

VOTE: 157 National Forestry Authority (NFA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %
Sub SubProgramme:01 Forest Management	7.136	7.218	1.671	1.137	23.4 %	15.9 %	68.0 %
140001 Central Forest Reserves Management	4.456	4.779	1.607	1.121	36.1%	25.2%	69.8%
140002 Production and supply of Forest Products and services	2.681	2.439	0.064	0.016	2.4%	0.6%	25.0%
Sub SubProgramme:02 Institutional Development	22.105	22.024	9.007	6.940	40.7 %	31.4 %	77.0 %
000003 Facilities and Equipment Management	16.322	16.322	7.086	5.987	43.4%	36.7%	84.5%
140002 Production and supply of Forest Products and services	2.635	2.635	1.129	0.652	42.8%	24.7%	57.8%
140003 Organisational Sustainability	3.148	3.067	0.793	0.301	25.2%	9.6%	38.0%
Total for the Vote	29.242	29.242	10.679	8.077	36.5 %	27.6 %	75.6 %

VOTE: 158 Internal Security Organization (ISO)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	52.461	52.961	26.480	26.480	50.5 %	50.5 %
	Non-Wage	85.797	85.797	39.868	39.586	46.5 %	46.1 %
Devt.	GoU	17.795	17.795	7.117	7.117	40.0 %	40.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %
Total GoU+Ext Fin (MTEF)	156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %
Arrears	13.280	13.280	13.280	13.280	100.0 %	100.0 %	100.0 %
Total Budget	169.332	169.832	86.745	86.463	51.2 %	51.1 %	99.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	169.332	169.832	86.745	86.463	51.2 %	51.1 %	99.7 %
Total Vote Budget Excluding Arrears	156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %

VOTE: 158 Internal Security Organization (ISO)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
Total for the Vote	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %

VOTE: 158 Internal Security Organization (ISO)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY															
SubProgramme:02 Security															
Sub SubProgramme:01 Strengthening Internal security															
Department:001 General Administration and Support services															
Budget Output: 460005 Timely response to Internal threats															
PIAP Output: 16070301 Improved Staff Welfare															
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Percentage of enhanced salary</td><td>Percentage</td><td>25%</td><td>15%</td></tr> <tr> <td>Percentage value of Support extended to welfare schemes (%)</td><td>Percentage</td><td>40%</td><td>12%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Percentage of enhanced salary	Percentage	25%	15%	Percentage value of Support extended to welfare schemes (%)	Percentage	40%	12%
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Percentage of enhanced salary	Percentage	25%	15%												
Percentage value of Support extended to welfare schemes (%)	Percentage	40%	12%												
PIAP Output: 16070507 Security personnel trained															
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Percentage of personnel trained and re-trained (%)</td><td>Percentage</td><td>10%</td><td>7%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Percentage of personnel trained and re-trained (%)	Percentage	10%	7%				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Percentage of personnel trained and re-trained (%)	Percentage	10%	7%												
PIAP Output: 16070518 Security personnel recruited															
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Percentage of personnel recruited (%)</td><td>Percentage</td><td>40%</td><td>0%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Percentage of personnel recruited (%)	Percentage	40%	0%				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Percentage of personnel recruited (%)	Percentage	40%	0%												
Department:002 Intelligence Management															
Budget Output: 460002 Enhanced Intelligence coverage															
PIAP Output: 16070504 Early warning and response mechanisms enhanced															
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Proportion of intelligence coverage (%)</td><td>Percentage</td><td>50%</td><td>100%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Proportion of intelligence coverage (%)	Percentage	50%	100%				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Proportion of intelligence coverage (%)	Percentage	50%	100%												
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.															
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods															
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th><th>Indicator Measure</th><th>Planned 2022/23</th><th>Actuals By END Dec</th></tr> </thead> <tbody> <tr> <td>Percentage of retirees mobilized and skilled</td><td>Percentage</td><td>100%</td><td>100%</td></tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Percentage of retirees mobilized and skilled	Percentage	100%	100%				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec												
Percentage of retirees mobilized and skilled	Percentage	100%	100%												

VOTE: 158 Internal Security Organization (ISO)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Strengthening Internal security

Department:002 Intelligence Management

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070803 Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of border points covered	Number	65	5

Project:1593 Retooling of Internal Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of logistical and technical equipment acquired (%)	Percentage	40%	15%

VOTE: 158 Internal Security Organization (ISO)

Performance highlights for the Quarter

- i. Timely response to operational emergencies
- ii. Collected, analyzed and disseminated timely intelligence reports.
- iii. Procured 38 double cabin pick-up and 2 station wagons
- iv. Enhanced border surveillance with more deployments thus enhanced border security.
- v. Enhanced employees' capacity through skilling, re-training and re-tooling
- vi. Supported the operations of the Organization's SACCO thus improving the welfare of the employee.
- vii. Contributed towards monitoring of government programmes and projects

Variances and Challenges

ISO spent 99.6% of its released budget in the period under review, the variation was due to system delays and incomplete Pension & Gratuity files.

VOTE: 158 Internal Security Organization (ISO)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
000003 Facilities and Equipment Management	17.795	17.795	7.117	7.117	40.0%	40.0%	100.0%
460002 Enhanced Intelligence coverage	133.924	134.424	72.063	71.780	53.8%	53.6%	99.6%
460005 Timely response to Internal threats	17.614	17.614	7.565	7.565	42.9%	42.9%	100.0%
Total for the Vote	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %

VOTE: 159 External Security Organization (ESO)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.813	18.313	9.157	9.157	51.4 %	51.4 %
	Non-Wage	53.562	55.121	17.893	17.770	33.4 %	33.2 %
Devt.	GoU	0.839	0.839	0.280	0.280	33.4 %	33.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	72.215	74.274	27.330	27.207	37.8 %	37.7 %	99.5 %
Total GoU+Ext Fin (MTEF)	72.215	74.274	27.330	27.207	37.8 %	37.7 %	99.5 %
Arrears	20.510	20.510	20.510	20.510	100.0 %	100.0 %	100.0 %
Total Budget	92.725	94.784	47.840	47.717	51.6 %	51.5 %	99.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	92.725	94.784	47.840	47.717	51.6 %	51.5 %	99.7 %
Total Vote Budget Excluding Arrears	72.215	74.274	27.330	27.207	37.8 %	37.7 %	99.5 %

VOTE: 159 External Security Organization (ESO)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	92.725	94.784	47.839	47.716	51.6 %	51.5 %	99.7 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	47.839	47.716	51.6 %	51.5 %	99.7 %
Total for the Vote	92.725	94.784	47.839	47.716	51.6 %	51.5 %	99.7 %

VOTE: 159 External Security Organization (ESO)

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Strengthening External Security		
Sub Programme: 02 Security		
0.123	Bn Shs	Department : 001 Administration and Finance
		Reason: 0
<i>Items</i>		
0.120	UShs	273104 Pension
		Reason:
0.003	UShs	221007 Books, Periodicals & Newspapers
		Reason:

VOTE: 159 External Security Organization (ESO)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 460007 Logistical support to ESO personnel			
PIAP Output: 16060202 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of staff appraised on performance	Percentage	100%	50%
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month	Percentage	100%	50%
value of retirement benefits paid.	Value	2.246	0.603
PIAP Output: 16060522 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of utilities, rent and subscriptions paid	Value	5.25	2.625
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	85%	55.167%
Department:002 Foreign Intelligence Management			
Budget Output: 460008 Coordination of External Intelligence			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number or percentage (%) of personnel recruited and trained	Number	55%	47.5
PIAP Output: 16070517 Foreign and strategic stations increased			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of foreign and strategic stations opened	Number	42	36

VOTE: 159 External Security Organization (ESO)

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Strengthening External Security

Project:1631 Retooling of External Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value of security equipment acquired (bn)	Value	0.837	0.280

VOTE: 159 External Security Organization (ESO)

Performance highlights for the Quarter

Timely and reliable intelligence collected to ensure National Security for all Ugandans.

Continued to detect and counter emerging external security threats and political subversive activities.

Trained and re-trained staff in basic, advanced and specialized courses.

ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

Continued to pay salaries and pensions to ESO staff and pensioners respectively.

ESO Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility.

Provided food rations to staff and their family.

Prepared Budget Framework Papers, Quarter 4 reports FY 2021/22 and financial statements.

Made provisions at the workplace to curb the spread of Ebola and Covid-19, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.

Variances and Challenges

Inadequate releases during the quarter has led to the accumulation of Classified and Domestic arrears, which include transport equipment, acquisition of advanced technical equipment, advanced foreign intelligence trainings for staff and funding for operations and deployments in foreign missions, field stations and strategic areas of interest including monitoring the exported labour which the organisation cannot do without..

Constrained development budget to undertake different projects such as enhancing Katonga International Centre, purchase of modern technical equipment and construction of new headquarters.

Freezing ESO's Travel Abroad budget whose requirement is 1.2 Bn has forced the organization to accumulate arrears yet it is a very crucial component ESO's operations. These arrears have been further escalated by high fuel prices as travel expenses are higher which all negatively impact on budget execution.

Transnational and National organized crimes hinder maintenance, management and coordination of intelligence both in foreign and field stations and it requires even higher expenditure to curtail them.

VOTE: 159 External Security Organization (ESO)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	92.725	94.784	47.839	47.717	51.6 %	51.5 %	99.7 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	47.839	47.717	51.6 %	51.5 %	99.7 %
000003 Facilities and Equipment Management	0.839	0.839	0.280	0.280	33.4%	33.4%	100.0%
460007 Logistical support to ESO personnel	23.250	25.309	11.701	11.578	50.3%	49.8%	98.9%
460008 Coordination of External Intelligence	68.635	68.635	35.859	35.859	52.2%	52.2%	100.0%
Total for the Vote	92.725	94.784	47.839	47.717	51.6 %	51.5 %	99.7 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.125	10.125	5.063	4.997	50.0 %	49.4 %
	Non-Wage	50.542	50.542	8.568	5.698	17.0 %	11.3 %
Devt.	GoU	4.273	4.273	0.269	0.000	6.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	64.940	64.940	13.900	10.695	21.4 %	16.5 %
	Total GoU+Ext Fin (MTEF)	64.940	64.940	13.900	10.695	21.4 %	16.5 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	64.940	64.940	13.900	10.695	21.4 %	16.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	64.940	64.940	13.900	10.695	21.4 %	16.5 %
	Total Vote Budget Excluding Arrears	64.940	64.940	13.900	10.695	21.4 %	16.5 %
							76.9 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Total for the Vote	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Coffee Development

Sub Programme: 01 Institutional Strengthening and Coordination

2.308	Bn Shs	Department : 001 Corporate Services
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Reason: The unspent funds relate to balances from employee gratuity due to fewer staff whose contracts expired during the period, unpaid NSSF relating to unpaid allowances, delayed submission of invoices by service providers under Advertising and public relations and delayed approvals for procurement of consultancy services to provide a detailed drawing of Coffee analytical laboratory & Rwenzori regional office.

Items

1.138	UShs	211104 Employee Gratuity
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Reason: Funds were unspent because there were fewer staff whose contracts were due to expire in the period.

0.221	UShs	212101 Social Security Contributions
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Reason: Social Security Contribution funds unspent were relating to allowances such as leave allowances. a number of staff were not paid leave allowances due to less releaseson the vote, and as such NSSF payments on allowances were unpaid.

0.198	UShs	225101 Consultancy Services
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Reason: The unspent balance was meant for payment of consultancy services to provide detailed drawing for coffee analytical laboratory and Rwenzori regional office which was approved at the end of Q2

0.138	UShs	228001 Maintenance-Buildings and Structures
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Reason: The unspent balance was meant for payment of a contract for renovation of two houses at plot 20, Kololo which was approved at the end of Q2

0.078	UShs	221001 Advertising and Public Relations
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Reason: The unspent balance for Advertising and PR were due to delayed submission of invoices by service providers.

0.074	Bn Shs	Department : 004 Strategy and Business Development
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Reason: Released funds for subscription for membership to Uganda Evaluation Society were not enough and consultancy for conducting the Capacity Needs Assessment was still on going hence unspent balances.
0

Items

0.030	UShs	225101 Consultancy Services
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Reason: The unspent balances relate to consultancy costs for conducting Capacity needs Assessment which was not yet completed

0.023	UShs	221017 Membership dues and Subscription fees.
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Reason: The unspent balances relate to subscription for membership to Uganda Evaluation Society for which the released funds were not enough & Strategic planning Association which was not registered on the IFMS system on time.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Coffee Development

Sub Programme: 01 Institutional Strengthening and Coordination

0.269	Bn Shs	Project : 1683 Retooling of Uganda Coffee Development Authority
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Reason: The unspent balances relate to advance payment on contract for construction of Coffee Analytical laboratory for Rwenzori region and installation of CCTV at Quality & Regulatory Services Directorate offices which were approved at the end of Q2

Items

0.200	UShs	313121 Non-Residential Buildings - Improvement
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Reason: The unspent balances relate to advance payment on contract for construction of Coffee Analytical laboratory for Rwenzori region which was approved at the end of Q2

0.059	UShs	221012 Small Office Equipment
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Reason: The unspent balances relate to payment on contract for supply and installation of CCTV at Quality & Regulatory Services Directorate, which was approved at the end of Q2

0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason: The unspent balances relate to procurement of new computers and the process took longer than anticipated

Sub Programme: 02 Agricultural Production and Productivity

0.325	Bn Shs	Department : 002 Development Services
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Reason: The unspent funds were meant for payment for the quality Assurance consultancy of the APP to register stakeholders which is in final stages & released funds for Agricultural supplies which were too meagre to pay for supply of seedlings.
NA

Items

0.255	UShs	224003 Agricultural Supplies and Services
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Reason: Released funds for Agricultural supplies and Services were too meagre, awaiting more funds to commence payment on pending seedlings files.

0.016	UShs	225101 Consultancy Services
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Reason: Consultancy on Quality Assurance for development of the APP for registration of stakeholders planned for Q3 on completion of Quality Assurance report.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.163	Bn Shs	Department : 003 Quality and Regulatory Services
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Reason:

The unspent balances were due to payments relating to CQI subscription, consumables for promotion, promotional materials and courier services which were not concluded in the quarter and others supported under MarkUP.

Items

0.062	UShs	227002 Travel abroad
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Reason: The unspent funds were meant for payment for the air tickets to the US & Vietnam which were still in the procurement process by end of the Quarter.

0.027	UShs	227003 Carriage, Haulage, Freight and transport hire
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Coffee Development

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.163	Bn Shs	Department : 003 Quality and Regulatory Services
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Reason:

The unspent balances were due to payments relating to CQI subscription, consumables for promotion, promotional materials and courier services which were not concluded in the quarter and others supported under MarkUP.

Items

Reason: The samples were sent to China & Europe, however there was a delay in issuing invoices for payment by the Carriage company (DHL).

0.008	UShs	224006 Food Supplies
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Reason: The activities on promotion of domestic coffee consumption including procurement of consumables were supported by MarkUP project hence unspent balances.

0.007	UShs	221001 Advertising and Public Relations
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Reason: The unspent funds under advertising & public relations are due to delays in the procurement process for the promotional materials.

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason: The subscriptions to SCA-E, SCAA were made and the remaining funds were not enough for subscribing to CQI hence the unspent balances

VOTE: 160 Uganda Coffee Development Authority (UCDA)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:001 Corporate Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional Agriculture management information system		Number	1
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional Agriculture management information system		Number	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional Agriculture management information system		Number	1
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
A functional Agriculture management information system		Number	1
Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	50
Number of product market frameworks with countries of export negotiated		Number	5

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Coffee Development

Department:004 Strategy and Business Development

Budget Output: 010022 Coffee Information Management

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	126	0
A functional Agriculture management information system	Yes/No	1	0
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0

Project:1683 Retooling of Uganda Coffee Development Authority

Budget Output: 000003 Facilities Maintenance

PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of e-learning centers at zonal level established	Number	10	0
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	0
Number of districts using ICT enabled agricultural extension applications	Number	126	0

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Coffee Development

Department:002 Development Services

Budget Output: 010024 Coffee Production

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Coffee seedlings distributed	Number	5991610	16277646

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of unproductive trees stumped	Number	0	136505

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of improved technologies and innovations adopted	Number	2	1
Number of market responsive coffee varieties developed	Number	3	0
PIAP Output: 01040707 Technology incubation centres established and operational			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of parishes in which coffee agronomic practices are demonstrated	Number	0	0
Budget Output: 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of farmer groups trained along the value chain	Number	100	60
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010028 Post Harvest Management			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cooperatives supported with value addition equipment	Number	25	8

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Programme:01 AGRO-INDUSTRIALIZATION

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Coffee Development

Department:003 Quality and Regulatory Services

Budget Output: 010023 Coffee Marketing

PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coffee brands promoted	Yes/No	74	52

Budget Output: 010026 Coffee Value Addition Services

PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of product markets developed	Number	8	5
Number of product market frameworks with countries of export negotiated	Number	3	5

Budget Output: 010030 Support to Coffee Value Chain Stakeholders

PIAP Output: 01030405 Value chain actors and staff trained

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value chain actors trained	Number	60	99

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of traders and processors inspected	Number	2327	1572

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Quarter two FY2022/23, a total of 1.321 (60kg) million bags valued at USD 190,414,371 were exported compared to 1.548(60kg) million bags valued at USD 207,673,857 representing a decrease in export by 14.7% and in value by 8.3% compared to the same period previous FY2021/22. The reduction was mainly due to drought in some parts of the country which affected production.

COFFEE PRODUCTION ESTIMATE

The Authority carried out coffee production survey in 8 districts in Central Region and gross coffee production from the region was estimated at 1.1 million (60kg) bags on account of severe drought.

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 11,483,582 CWD-r plantlets, 15,992,706 Arabica & 284,940 Robusta seedlings were procured & distributed in 6 regions under cabinet directives
- Inspected 1,359,111 bags of coffee (60 kg) for export
- Conducted 223 farmer trainings for 6667 (5134M,1533F,746Y) farmers on GAPS and 1148 farm visits reaching 5075 (3767M,1308F,492Y) farmers to advise them on GAPS
- Conducted 36 radio talk shows on various radio stations to create awareness on sensitization on coffee regulations, the National coffee act, distribution of CWD-r plantlets, proper harvesting, post harvest handling and soil conservation measures.
- Registered 49 factories & 148 coffee traders across all coffee growing regions
- 400 CWD-r nurseries monitored to ensure multiplication of good quality planting materials
- 46 Soil samples collected & analysed to examine soil fertility status in Northern
- Distributed 653 pruning saws & 844 bow saws to coffee farmers in Central, Western & Eastern
- Stumped 16680 old & unproductive coffee trees in Western
- Conducted 1 sensitization training on quality compliance & National Coffee Act 2021 in Mubende and 3 Sensitization meetings on the same Act for 32 CIID Police officers in Elgon.
- Stock verification done at processor level, Stock level stood at 2940MT of clean coffee
- Promoted domestic coffee consumption at 10 local events

Variances and Challenges

Coffee Production & productivity challenge

There are increased incidences of Coffee mealy bugs, black coffee twig borer, aphids, scales, tailed caterpillars, coffee leaf rust, coffee berry disease, coffee wilt disease & red blister in Western, Northern, Greater Masaka, Eastern, South-west & Rwenzori regions. However, farmers were advised to intensify sanitation to eliminate weeds in the garden, drench with Dimethoate pesticides for Root Mealy bugs, stump old fields for Antestia bugs and Stem borers, embrace communal approaches towards management of prevalent pests and diseases and as a last resort, spray their coffee with Imidachloprid and Tebuconazole to control BCTB.

Uncertainty in coffee plantlets distribution for Aug– Nov 2022 season

Generally, there was an overwhelming pressure and demand from coffee farmers who were mobilized earlier to prepare for the August - November 2022 coffee planting season and the Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Models. Despite short notice when the directive was given, seedlings were distributed but amidst serious logistical challenges, limited time frame to verify dug holes and delayed delivery of documents.

Coffee Quality, Value Addition & market Promotion challenges

- i) Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement
- ii) Limited space of Lugogo laboratories to handle increased export samples
- iii) Inadequate funding for key activities and budget cuts on the approved budget
- iv) Travel restrictions for China Representative Office staff

Limited funds disbursements: The current economic situation compelled government to re-prioritize and cut down expenditure and less funds were released for the quarter which greatly affected implementation of field operations and hence productivity.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	62.170	62.170	14.140	10.821	22.7 %	17.4 %	76.5 %
Sub SubProgramme:01 Coffee Development	62.170	62.170	14.140	10.821	22.7 %	17.4 %	76.5 %
000003 Facilities and Equipment Management	3.006	3.006	1.019	0.250	33.9%	8.3%	24.5%
000014 Administrative and Support Services	16.635	16.635	6.469	4.592	38.9%	27.6%	71.0%
010022 Coffee Information Management	2.634	2.634	0.614	0.517	23.3%	19.6%	84.2%
010023 Coffee Marketing	0.503	0.503	0.033	0.003	6.6%	0.6%	9.1%
010024 Coffee Production	11.237	11.237	3.380	3.352	30.1%	29.8%	99.2%
010025 Coffee Productivity Management	15.646	15.646	0.278	0.007	1.8%	0.0%	2.5%
010026 Coffee Value Addition Services	0.993	0.993	0.444	0.333	44.7%	33.5%	75.0%
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.307	1.307	0.331	0.281	25.3%	21.5%	84.9%
010028 Post Harvest Mangement	3.398	3.398	0.026	0.026	0.8%	0.8%	100.0%
010029 Support to Coffee Research	2.422	2.422	0.180	0.180	7.4%	7.4%	100.0%
010030 Support to Coffee Value Chain Stakeholders	1.214	1.214	0.229	0.192	18.9%	15.8%	83.8%
320035 Quality, Standard and Accreditation	3.177	3.177	1.136	1.088	35.8%	34.2%	95.8%
Total for the Vote	62.170	62.170	14.140	10.821	22.7 %	17.4 %	76.5 %

VOTE: 161 Uganda Free Zones Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.393	2.393	1.196	1.172	50.0 %	49.0 %
	Non-Wage	3.248	3.248	1.279	1.073	39.4 %	33.0 %
Devt.	GoU	22.716	22.716	7.572	0.656	33.3 %	2.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Total GoU+Ext Fin (MTEF)	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Total Vote Budget Excluding Arrears	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.161	0.114	62.0 %	43.8 %	70.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.6 %	24.5 %	67.0 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	9.644	2.625	35.2 %	9.6 %	27.2 %
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Business Development and Investor Support

Sub Programme: 01 Enabling Environment

0.047	Bn Shs	Department : 001 Development and Investor Support
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Reason: The balance on travels was meant for trainings of free zones which was not undertaken and pushed to quarter 3. Research expenses were committed funds for the printing of the Annual report and the Enterprise survey.

Items

0.033	UShs	227001 Travel inland
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Reason: Training of freezones not yet done

0.014	UShs	224011 Research Expenses
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Reason:

Sub SubProgramme:02 Legal and Board Affairs

Sub Programme: 01 Enabling Environment

0.080	Bn Shs	Department : 001 Legal and Board Affairs
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Reason: The Balance on consultancy was unspent for the following Surveying of lands whose procurement process is still on-going. Litigation expenses was payment for external lawyers which was not yet done. and Advertising was for gazetting whose process is on.

Items

0.029	UShs	225101 Consultancy Services
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Reason: Payment for the surveying of land which is not yet done

0.025	UShs	221020 Litigation and related expenses
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Reason: Payment for external lawyers which was not effected yet

0.008	UShs	221001 Advertising and Public Relations
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Reason: Advertising was for gazetting whose process is on.

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.069	Bn Shs	Department : 002 HR and Administration
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Reason: Unspent balances were mostly committed funds on specific items and also unexecuted activities like insurance.

Items

0.015	UShs	226001 Insurances
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Reason: Balance was for work mans compensation which was not spent

0.012	UShs	221009 Welfare and Entertainment
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Reason: This was committed for the end of year party for staff.

VOTE: 161 Uganda Free Zones Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.069	Bn Shs	Department : 002 HR and Administration
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Reason: Unspent balances were mostly committed funds on specific items and also unexecuted activities like insurance.

Items

0.006	UShs	223001 Property Management Expenses
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Reason: Cleaning services for the last of december no paid yet

0.003	UShs	221017 Membership dues and Subscription fees.
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Reason: No subscription paid

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: Committed for supply of news papers

0.006	Bn Shs	Department : 003 Information Technology
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Reason: Pending payment for Internet and Email services

Items

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason: Pending payment for Internet and Email services

0.001	Bn Shs	Department : 004 Internal Audit
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Reason: travels to be done in quarter 3

Items

0.001	UShs	227001 Travel inland
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Reason: travels to be done in quarter 3

6.916	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
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Reason: All Development Funds were not paid pending the procurement process which was still on going.

Items

6.398	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Not paid pending the procurement process

0.170	UShs	312212 Light Vehicles - Acquisition
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Reason: Not paid to the supplier but procurement done

0.143	UShs	225201 Consultancy Services-Capital
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Reason: Not paid pending the procurement process

0.116	UShs	227001 Travel inland
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Reason: Supervisory cost for the project during execution

0.032	UShs	221001 Advertising and Public Relations
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VOTE: 161 Uganda Free Zones Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

6.916	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
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Reason: All Development Funds were not paid pending the procurement process which was still on going.

Items

Reason: Budgeted for publicity and launching of the project.

VOTE: 161 Uganda Free Zones Authority

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Business Development and Investor Support			
Department:001 Development and Investor Support			
Budget Output: 000022 Research and Development			
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of new Products developed through Research Partnerships		Number	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets		Number	1
Number of Research projects undertaken to support private sector development		Number	2
Budget Output: 190024 Investor Protection			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Unique Customs procedure codes developed		Number	58
No of gazetted Free Zones.		Number	35
No of public Free Zones with fully built industrial infrastructure and utilities		Number	2
No. of export-ready EPZ operators		Number	75
No. of manufacturers/ exporters (EPZ operators) linked to export markets		Number	75
Entebbe Free Zone fully built with industrial infrastructure		Yes/No	yes
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Unique Customs procedure codes developed		Number	58
No of gazetted Free Zones.		Number	35

VOTE: 161 Uganda Free Zones Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 Legal and Board Affairs

Department:001 Legal and Board Affairs

Budget Output: 000012 Legal and Advisory services

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Accounts

Budget Output: 000004 Finance and Accounting

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0

VOTE: 161 Uganda Free Zones Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Accounts

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

Department:002 HR and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	03
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	no

VOTE: 161 Uganda Free Zones Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:003 Information Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	10	0
No of gazetted Free Zones.	Number	30	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	1	0
No. of export-ready EPZ operators	Number	30	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output: 000002 Construction Management			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of standards for goods and services developed that are subject to local content preference schemes	Number	1	0
Proportion of contracts by value awarded to local providers.	Percentage	80%	100%

VOTE: 161 Uganda Free Zones Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Unique Customs procedure codes developed	Number	58	48
No of gazetted Free Zones.	Number	35	33
No of public Free Zones with fully built industrial infrastructure and utilities	Number	75	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

VOTE: 161 Uganda Free Zones Authority

Performance highlights for the Quarter

The Authority planned to receive shs 28.357 Billion during the the Financial year 2022/23 and by end of quarter Two the vote had received Ugshs 10.047 Billion which accounted for Ugsh 1.196 Billion as Wage and Ugshs 1.279Billion as Non wage and Ugshs7.572 Billion for Development out of this a total of Ugshs2.911Billion was spent during the quater accounting for 10.3% of the annual budget.

767 new Jobs were created by Free Zones Developers and Operators cummulative by end of December

Two (2) Developers and Operators were licensed increasing the total number of Free Zones to 33. These include: Faru Trading Ltd and Ham Enterprises (U) Ltd

Faru Trading Ltd plans to invest US\$ 3,300,123 and 90 jobs.

Ham Enterprises (U) Ltd plans to invest US\$500 million and generated 10,000 jobs.

Inspire Coffee Ltd was declared a Free Zone.

Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd.

The exports from the Free Zones were US\$27,518,410.85 as at end of December-2022.

The investment generated was US\$30,984,938.81 as at end of December 2022.

The local purchases and sub-contracting services were worth UGX 59,476,927,225 at end of December.

Six (6) pre-inspection visits were done. These include: M/S New Bukumbi Coffee Processors (U) Ltd on 8-11-2022; M/S Acacia Foundation Ltd on 10-11-2022; M/S Anaj Food Mills Ltd on 13-12-2022; M/S Discovery Trading Ltd on 29 -11-2022; M/S Link N' Global Commodity (U) Ltd on 11-11-2022; M/S Yao Yi International Investments Co. Ltd on 13-11-2022; Godson Export Commodities Ltd.

Free Zones Enterprise Survey FY2021/22 Report prepared and approved.

UFZA Annual Report FY2021/22 Report prepared and approved.

Construction works at Entebbe International Airport Free Zone are ongoing; Overall Project completion was at Approx. 40% by December 2022.

Variances and Challenges

- i. Budget Freezes affecting travel abroad to conduct outward trade missions and participate in regional and continental Free Zones policy and regulatory dialogues
- ii. Limited Budget for the implementation of the Free Zone scheme.
- iii. Lack of expansive parcels of land for the establishment of Free Zones.

VOTE: 161 Uganda Free Zones Authority

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.161	0.114	62.0 %	43.8 %	70.6 %
000022 Research and Development	0.060	0.060	0.014	0.000	23.3%	0.0%	0.0%
190024 Investor Protection	0.201	0.201	0.147	0.114	73.1%	56.7%	77.6%
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.6 %	24.6 %	67.1 %
000012 Legal and Advisory services	0.660	0.660	0.242	0.162	36.7%	24.5%	66.9%
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	9.644	2.625	35.2 %	9.6 %	27.2 %
000001 Audit and Risk Management	0.025	0.025	0.002	0.001	8.0%	4.0%	50.0%
000002 Construction Management	22.476	22.476	7.332	0.644	32.6%	2.9%	8.8%
000003 Facilities and Equipment Management	0.240	0.240	0.240	0.012	100.0%	5.0%	5.0%
000004 Finance and Accounting	0.012	0.012	0.001	0.000	8.3%	0.0%	0.0%
000005 Human Resource Management	4.322	4.322	1.922	1.841	44.5%	42.6%	95.8%
000006 Planning and Budgeting services	0.040	0.040	0.006	0.003	15.0%	7.5%	50.0%
000011 Communication and Public Relations	0.216	0.216	0.125	0.114	57.9%	52.8%	91.2%
000019 ICT Services	0.106	0.106	0.016	0.010	15.1%	9.4%	62.5%
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 162 Uganda Microfinance Regulatory Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.171	2.171	1.085	0.981	50.0 %	45.2 %
	Non-Wage	7.519	7.519	2.459	1.568	32.7 %	20.9 %
Devt.	GoU	5.450	5.450	0.867	0.000	15.9 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
Total GoU+Ext Fin (MTEF)	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
Total Vote Budget Excluding Arrears	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %

VOTE: 162 Uganda Microfinance Regulatory Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
Sub SubProgramme:01 General Administration and Support Services	11.275	11.275	2.963	1.577	26.3 %	14.0 %	53.2 %
Sub SubProgramme:02 Supervision and Regulation	3.865	3.865	1.448	0.972	37.5 %	25.1 %	67.1 %
Total for the Vote	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %

VOTE: 162 Uganda Microfinance Regulatory Authority

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.509	Bn Shs	Department : 001 Finance and Administration
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Reason: Late release and uncompleted procurements.

Items

0.108	UShs	212102 Medical expenses (Employees)
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Reason: The procurement process had not been concluded

0.101	UShs	221001 Advertising and Public Relations
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Reason: Implementation of contracted for services was still ongoing and additional cash limits came in late

0.084	UShs	221003 Staff Training
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Reason: The training service provider had not yet been contracted

0.867	Bn Shs	Project : 1776 Retooling of Uganda Microfinance Regulatory Authority
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Reason: 0

Items

0.858	UShs	312212 Light Vehicles - Acquisition
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Reason:

0.009	UShs	312221 Light ICT hardware - Acquisition
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Reason:

Sub SubProgramme:02 Supervision and Regulation

Sub Programme: 01 Enabling Environment

0.381	Bn Shs	Department : 001 Supervision
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Reason: 0

Late release and uncompleted procurements.

Items

0.325	UShs	227001 Travel inland
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Reason: Some activities were pushed to Q3 due to delayed clearance of payments and additional cash limits came in late

0.050	UShs	225101 Consultancy Services
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Reason: The procurement process for the service provider was still ongoing

VOTE: 162 Uganda Microfinance Regulatory Authority

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of tier 4 institutions licensed		Number	2663
No of registered institutions sensitized on compliance regulations.		Number	3750
An MIS system for tier4 sector		Number	Develop MIS
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of tier 4 institutions licensed		Number	2663
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of tier 4 institutions licensed		Number	2663
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
An MIS system for tier4 sector		Number	Develop MIS
Budget Output: 000010 Leadership and Management			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of tier 4 institutions licensed		Number	2663
No of registered institutions sensitized on compliance regulations.		Number	3750
1372			200

VOTE: 162 Uganda Microfinance Regulatory Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An MIS system for tier4 sector	Number	Develop MIS	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829
No of registered institutions sensitized on compliance regulations.	Number	3750	200

Budget Output: 000019 ICT Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An MIS system for tier4 sector	Number	Develop MIS	0

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of registered institutions sensitized on compliance regulations.	Number	3750	829

VOTE: 162 Uganda Microfinance Regulatory Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Project:1776 Retooling of Uganda Microfinance Regulatory Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	
An MIS system for tier4 sector	Number	Develop MIS	

Sub SubProgramme:02 Supervision and Regulation

Department:001 Supervision

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829
No of registered institutions sensitized on compliance regulations.	Number	3750	200
An MIS system for tier4 sector	Number	Develop MIS	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829

Budget Output: 190003 Licensing and Compliance

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tier 4 institutions licensed	Number	2663	829
No of registered institutions sensitized on compliance regulations.	Number	3750	200
An MIS system for tier4 sector	Number	Develop MIS	0

VOTE: 162 Uganda Microfinance Regulatory Authority

Performance highlights for the Quarter

- I. Reviewed 834 Applications for licensing from Tier 4 Institutions.
- II. Carried out on-site premise inspections for new boarded 150 institutions to verify the physical locations submitted.
- III. Complaints resolved were 38 from the licensed institutions which ensured a fair treatment of customers and redemption of borrowers' property.
- IV. Licensed institutions after fulfilling the requirements (659 MLs, 105 NDTs, 65 SACCOs) who have continuously contributed to financial inclusion and Social Economic Transformation.
- V. Registry updated regularly for all units of MLs, NDTs and SACCOs.
- VI. 200 reports for money lenders, NDT and SACCOs were reviewed as part of off-site supervision to assess the performance of institutions and their resilience in the economic shocks.
- VII. Data collected from 210 money lenders, NDT and SACCOs analyzed to ascertain the performance of the institutions.
- VIII. A Quarterly report prepared on licensing status and on performance of the Authority.
- IX. Through field monitoring, 53 Money lending institutions were identified from western, Eastern and Northern region operating with no licenses and these were instructed to comply.
- X. Inspected 65 branches after verification of head office compliance to authorize their operations.
- XI. Conducted meetings on compliance requirements and licensing which targeted 150 institutions.
- XII. Conducted media campaigns in all regions of the country at Signal FM in Mbale, Rainbow FM in Nebbi, Voice of Toro, Hope FM Kabale, Endigo FM in Mbarara, Mega FM in Gulu, Unity FM in Lira, Voice of Lango in Lira, Crane Radio in Ishaka, Tropical FM in Mubende, and Liberty radio in Hoima District.

Variances and Challenges

- i. Limited funding for UMRA's operations.
- ii. Limited financial and human resource capacity to effectively regulate, license and supervise MFIs.
- iii. Inadequate transport – the Authority only has two motor vehicles of which one is for EDs use.
- iv. Low visibility and awareness of UMRA's mandate by its customers and the public.
- v. Emerging MFIs such as Islamic MFIs, which will require specialist skills to regulate, license and supervise.
- vi. High defaults and loan provisions across the sector because of multiple borrowing by MFI clients.
- vii. Competing mandates of institutions such as UMRA and MTIC, UCA and UCUSCU.
- viii. High cost of borrowing for MFIs leading to interest rates charged on loans.
- ix. No comprehensive database of MFIs in Uganda making it difficult for UMRA to effectively regulate licenses and supervise MFIs.
- x. Unprecedented events and unpredictability of future events due to the COVID-19 pandemic and EBOLA.

VOTE: 162 Uganda Microfinance Regulatory Authority

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %
Sub SubProgramme:01 General Administration and Support Services	11.275	11.275	2.963	1.577	26.3 %	14.0 %	53.2 %
000001 Audit and Risk Management	0.008	0.008	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	5.450	5.450	0.867	0.000	15.9%	0.0%	0.0%
000005 Human Resource Management	1.778	1.778	0.989	0.781	55.6%	43.9%	79.0%
000006 Planning and Budgeting services	0.060	0.060	0.015	0.006	25.0%	10.0%	40.0%
000007 Procurement and Disposal Services	0.006	0.006	0.000	0.000	0.0%	0.0%	0.0%
000010 Leadership and Management	0.416	0.416	0.168	0.123	40.4%	29.6%	73.2%
000011 Communication and Public Relations	0.774	0.774	0.139	0.038	18.0%	4.9%	27.3%
000012 Legal and Advisory Services	0.030	0.030	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	2.504	2.504	0.674	0.568	26.9%	22.7%	84.3%
000019 ICT Services	0.199	0.199	0.112	0.061	56.3%	30.7%	54.5%
560010 Accounting and Financial Management Policy	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:02 Supervision and Regulation	3.865	3.865	1.448	0.972	37.5 %	25.1 %	67.1 %
000023 Inspection and Monitoring	2.518	2.518	1.313	0.942	52.1%	37.4%	71.7%
000039 Policies, Regulations and Standards	1.019	1.019	0.085	0.011	8.3%	1.1%	12.9%
190003 Licensing and Compliance	0.328	0.328	0.050	0.019	15.2%	5.8%	38.0%
Total for the Vote	15.140	15.140	4.411	2.549	29.1 %	16.8 %	57.8 %

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.794	5.794	2.897	2.603	50.0 %	44.9 %
	Non-Wage	7.831	7.831	3.144	2.234	40.2 %	28.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	13.625	13.625	6.041	4.837	44.3 %	35.5 %
	Total GoU+Ext Fin (MTEF)	13.625	13.625	6.041	4.837	44.3 %	35.5 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	13.625	13.625	6.041	4.837	44.3 %	35.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	13.625	13.625	6.041	4.837	44.3 %	35.5 %
	Total Vote Budget Excluding Arrears	13.625	13.625	6.041	4.837	44.3 %	35.5 %
							80.1 %

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	13.625	13.625	6.041	4.837	44.3 %	35.5 %	80.1 %
Sub SubProgramme:01 General Administration and Support Services	8.734	8.734	3.922	3.165	44.9 %	36.2 %	80.7 %
Sub SubProgramme:02 Regulation and Supervision	3.949	3.949	1.765	1.381	44.7 %	35.0 %	78.2 %
Sub SubProgramme:03 Research and Strategy	0.942	0.942	0.354	0.291	37.6 %	30.9 %	82.3 %
Total for the Vote	13.625	13.625	6.041	4.837	44.3 %	35.5 %	80.1 %

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.602	Bn Shs	Department : 001 Finance and Administration
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Reason: The high unspent balances are largely on account of among others payment for the E-Risk Based Supervision Software License, acquisition of ICT Equipment Accessories, airing informercials/adverts, and office supplies.

Items

0.316	UShs	226002 Licenses
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Reason: The unspent balances relate to E-Risk Based Supervision Software License which will be due for payment in Q3 FY 2022/23.

0.052	UShs	221008 Information and Communication Technology Supplies.
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Reason: The unspent balances relate to the planned acquisition of ICT Equipment Accessories which were delivered at end Q2 FY 2022/23, and are due for invoicing and subsequent payment of vendor in Q3 FY 2022/23.

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The unspent funds related to office supplies received, but pending invoicing as of end Quarter, and the procurement process for Calenders for 2023 which was in advanced stages as of end Quarter.

0.040	UShs	221001 Advertising and Public Relations
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Reason: The unspent funds relate to the planned airing informercials/adverts, for which the procurement process was still ongoing as of end Quarter 2 FY 2022/23.

0.020	UShs	221002 Workshops, Meetings and Seminars
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Reason: The unspent balances relate to payment for the planned public relation engagement of media journalists held in Q2 FY 2022/23, but pending invoicing and subsequent payment.

Sub SubProgramme:02 Regulation and Supervision

Sub Programme: 01 Enabling Environment

0.035	Bn Shs	Department : 002 Legal Services
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Reason: The high unspent funds are largely due to the planned publication of the URBRA Amendment Regulations in the Uganda Gazette, and remittance of social security contributions relating to the last month of the quarter, which are to be executed by 15th January as required.

Items

0.013	UShs	221001 Advertising and Public Relations
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Reason: The unspent funds relate to the planned publication of the URBRA Amendment Regulations in the Uganda Gazette, which will be executed in Q3 FY 2022/23, following the Ministers' approval of the Regulations in last half of Q2 FY 2022/23.

0.011	UShs	212201 Social Security Contributions
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Reason: The unspent funds relate to the Social Security contributions for DLS staff for the last month of the quarter (December 2022), which are to be remitted by the 15th January, 2023 as required.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Regulation and Supervision

Sub Programme: 01 Enabling Environment

0.035	Bn Shs	Department : 002 Legal Services
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Reason: The high unspent funds are largely due to the planned publication of the URBRA Amendment Regulations in the Uganda Gazette, and remittance of social security contributions relating to the last month of the quarter, which are to be executed by 15th January as required.

Items

0.010	UShs	212101 Social Security Contributions
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Reason: The unspent funds relate to the Social Security contributions for DLS staff for the last month of the quarter (December 2022), which are to be remitted by the 15th January, 2023 as required.

0.063	Bn Shs	Department : 003 Market Conduct
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Reason: The high unspent funds are largely due to the pending payment for the Trustee Certification Program training sponsorship services, annual publication of licensed entities, and facilitate of due diligence and onsite inspections.

Items

0.039	UShs	282103 Scholarships and related costs
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Reason: The unspent funds relate to the planned Trustee Certification Program training sponsorship services consumed, but yet to be invoiced as of end Q2 FY 2022/23.

0.020	UShs	221001 Advertising and Public Relations
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Reason: The unspent funds relate to the annual publication of licensed entities in the gazette and print media as required by the URBRA Act. The publication is schedule for January 2023 (Q3 FY 2022/23).

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The unspent balances relate to allowances to facilitate due diligence and onsite inspections of licensees, which were deferred to Q3 FY 2022/23.

0.135	Bn Shs	Department : 004 Prudential Supervision
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Reason: The high unspent funds are largely due to the pending execution of planned stakeholder consultative engagements that were deferred to Q3 FY 2022/23 due to among others, the ebola Outbreak in Uganda.

Items

0.135	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.044	Bn Shs	Department : 005 Risk and Investment Analysis
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Reason: The high unspent funds are largely due to the remittance of DSMC social security contributions relating to the last month of the quarter, which are to be executed by 15th January as required.

Items

0.027	UShs	212101 Social Security Contributions
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Reason: The unspent funds relate to the Social Security contributions for DSMC staff for the last month of the quarter (December 2022), which are to be remitted by the 15th January, 2023 (Q3 FY 2022/23) as required.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Regulation and Supervision

Sub Programme: 01 Enabling Environment

0.044	Bn Shs	Department : 005 Risk and Investment Analysis
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Reason: The high unspent funds are largely due to the remittance of DSMC social security contributions relating to the last month of the quarter, which are to be executed by 15th January as required.

Items

0.017	UShs	212201 Social Security Contributions
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Reason: The unspent funds relate to the Social Security contributions for DSMC staff for the last month of the quarter (December 2022), which are to be remitted by the 15th January, 2023 (Q3 FY 2022/23) as required.

Sub SubProgramme:03 Research and Strategy

Sub Programme: 01 Enabling Environment

0.030	Bn Shs	Department : 002 Research and Quality Assurance
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Reason: The high unspent funds are largely due to the planned stakeholder engagement to facilitate the dissemination of the Annual Sector Performance Report, study on conversion from DB to DC (when the Public Service Pension Fund Bill is enacted) which are to be executed in Q3 FY 2022/23.

Items

0.013	UShs	221002 Workshops, Meetings and Seminars
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Reason: The unspent funds relate to the planned stakeholder engagement to facilitate the dissemination of the Annual Sector Performance Report for the FY 2021/22 period, which is scheduled for Q3 FY 2022/23.

0.012	UShs	225101 Consultancy Services
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Reason: The unspent funds relate to the planned study on conversion from DB to DC (when the Public Service Pension Fund Bill is enacted), for which the procurement process is still ongoing.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Coverage (% of labour force enrolled)		Percentage	17.6%
Sector Operating Ratio (Cost to Asset ratio)		Ratio	1.0
Annual Retirement Benefits Sector Asset Growth Rate		Percentage	18.0%
Overall Scheme Risk Rating in the Retirement Benefits Sector		Rate	1.06
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Coverage (% of labour force enrolled)		Percentage	17.6%
Sector Operating Ratio (Cost to Asset ratio)		Ratio	1.0
Annual Retirement Benefits Sector Asset Growth Rate		Percentage	18.0%
Overall Scheme Risk Rating in the Retirement Benefits Sector		Rate	1.06
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Coverage (% of labour force enrolled)		Percentage	17.6%
Sector Operating Ratio (Cost to Asset ratio)		Ratio	1.0
Annual Retirement Benefits Sector Asset Growth Rate		Percentage	18.0%
Overall Scheme Risk Rating in the Retirement Benefits Sector		Rate	1.06

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93

Budget Output: 000010 Leadership and Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93

Budget Output: 000019 ICT Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%

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VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000019 ICT Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
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Sub SubProgramme:02 Regulation and Supervision

Department:001 Board Affairs

Budget Output: 190001 Board Secretarial Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
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Department:002 Legal Services

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
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Department:003 Market Conduct

Budget Output: 190003 Licensing and Compliance

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
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Department:004 Prudential Supervision

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
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VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Regulation and Supervision			
Department:005 Risk and Investment Analysis			
Budget Output: 190002 Investment Management			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
Sub SubProgramme:03 Research and Strategy			
Department:001 Planning and Strategy			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93
Department:002 Research and Quality Assurance			
Budget Output: 000022 Research and Development			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Coverage (% of labour force enrolled)	Percentage	17.6%	18.60%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1.0	1.03
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18.0%	16.90%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1.06	0.93

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Performance highlights for the Quarter

- 1) Finalized the pre-user acceptance testing for the Risk Based Supervision system modules.
- 2) District liaison visits conducted in West Nile districts of Moyo, Nebbi and Arua, on complaints management and as part of the onsite inspection on the Public Service Pension Scheme.
- 3) Handled 54 complaints (14 new and 40 carried from Q1 FY2022/23), resolved 7, and 47 complaints were still undergoing resolution efforts as at the end of Q2 FY2022/23.
- 4) Outreach to 4 prospective sponsors, and 2 prospective custodians, with a view to foster sector development.
- 5) Implemented the licensing plan. As of end quarter, Sector comprised of 65 schemes, 10 Administrators, 5 custodians, and 6 fund managers, 4 corporate & 204 individual trustees.
- 6) 4 targeted scheme onsite inspections, and 3 due diligence inspections on 3 service providers (to validate implementation of supervisory directives, soundness of internal controls, etc) were concluded.
- 7) Offsite analysis on all statutory returns (on contributions and investments) for end September 2022, risk rating for all 41 end December 2021 Schemes, and analysis of all 20 end June 2022 Audited Annual Reports, to assess compliance, financial soundness and inform supervisory actions.
- 8) Enhanced capacity of 12 Trustees through training under the Trustee Certification Program.
- 9) UGX1.1 billion legacy outstanding scheme contributions were remitted by respective sponsors, resulting from the Authority's investigations, recommendations and supervisory directives.
- 10) 35 (20 male, 15 female) business journalists trained on the peculiarities of the Retirement Benefits Sector with a view to enhance sector media coverage.
- 11) Public engagements: 6 TV talk shows, 3 radio stories, 2 supplements, 7 opinions, online newsletter, 2 high-level stakeholder engagements, commemoration of the International Day of Older Persons, social media reach of 59404, and over 532 members of the general public sensitized on retirement planning.

Variances and Challenges

In reference to the URBRA Circular 3 of 2022 dated 24th March, 2022, the collection of the annual compulsory levy from all licensed schemes was halted effective 23rd November, 2021, in accordance with the President's directive. This explains the huge negative variance since compulsory levies were the major source of NTR for the Authority.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	13.625	13.625	6.041	4.837	44.3 %	35.5 %	80.1 %
Sub SubProgramme:01 General Administration and Support Services	8.734	8.734	3.922	3.164	44.9 %	36.2 %	80.7 %
000001 Audit and Risk Management	0.300	0.300	0.142	0.124	47.3%	41.3%	87.3%
000004 Finance and Accounting	0.513	0.513	0.276	0.254	53.8%	49.5%	92.0%
000005 Human Resource Management	4.555	4.555	1.929	1.788	42.3%	39.3%	92.7%
000007 Procurement and Disposal Services	0.319	0.319	0.170	0.152	53.3%	47.6%	89.4%
000010 Leadership and Management	0.551	0.551	0.274	0.270	49.7%	49.0%	98.5%
000011 Communication and Public Relations	1.260	1.260	0.501	0.337	39.8%	26.7%	67.3%
000019 ICT Services	1.237	1.237	0.629	0.239	50.8%	19.3%	38.0%
Sub SubProgramme:02 Regulation and Supervision	3.949	3.949	1.765	1.382	44.7 %	35.0 %	78.3 %
000023 Inspection and Monitoring	0.275	0.275	0.162	0.027	58.9%	9.8%	16.7%
190001 Board Secretarial Services	0.747	0.747	0.349	0.348	46.7%	46.6%	99.7%
190002 Investment Management	1.816	1.816	0.861	0.733	47.4%	40.4%	85.1%
190003 Licensing and Compliance	0.286	0.286	0.075	0.012	26.2%	4.2%	16.0%
190004 Regulation and Advisory Services	0.825	0.825	0.318	0.262	38.5%	31.8%	82.4%
Sub SubProgramme:03 Research and Strategy	0.942	0.942	0.354	0.291	37.6 %	30.9 %	82.2 %
000006 Planning and Budgeting services	0.160	0.160	0.000	0.000	0.0%	0.0%	0.0%
000022 Research and Development	0.782	0.782	0.354	0.291	45.3%	37.2%	82.2%
Total for the Vote	13.625	13.625	6.041	4.837	44.3 %	35.5 %	80.1 %

VOTE: 164 National Council for Higher Education

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.240	5.240	2.620	2.521	50.0 %	48.1 %
	Non-Wage	9.565	9.565	3.767	3.338	39.4 %	34.9 %
Devt.	GoU	5.000	5.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	19.805	19.805	6.387	5.859	32.2 %	29.6 %
	Total GoU+Ext Fin (MTEF)	19.805	19.805	6.387	5.859	32.2 %	29.6 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	19.805	19.805	6.387	5.859	32.2 %	29.6 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	19.805	19.805	6.387	5.859	32.2 %	29.6 %
	Total Vote Budget Excluding Arrears	19.805	19.805	6.387	5.859	32.2 %	29.6 %
							91.7 %

VOTE: 164 National Council for Higher Education

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.805	19.805	6.387	5.859	32.3 %	29.6 %	91.7 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.701	4.701	1.527	1.283	32.5 %	27.3 %	84.0 %
Sub SubProgramme:02 General Administration and support services	15.104	15.104	4.860	4.576	32.2 %	30.3 %	94.2 %
Total for the Vote	19.805	19.805	6.387	5.859	32.3 %	29.6 %	91.7 %

VOTE: 164 National Council for Higher Education

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Sub Programme: 01 Education,Sports and skills

0.113	Bn Shs	Department : 003 ICT, Research and Innovation
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Reason: There is error in the amount released

Items

0.102	UShs	224011 Research Expenses
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Reason:

0.007	UShs	222001 Information and Communication Technology Services.
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Reason:

0.037	Bn Shs	Department : 004 Standards, Recognition and Equation of Qualifications
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Reason: There is system error on the amount released.

Items

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

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.185	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: There is system error in the amount released.

Items

0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.021	UShs	221001 Advertising and Public Relations
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Reason:

0.020	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.015	UShs	221020 Litigation and related expenses
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Reason:

0.013	UShs	222001 Information and Communication Technology Services.
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Reason:

VOTE: 164 National Council for Higher Education

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	10%	5%
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Final Quality Assurance Framework in place	Quality Assurance Framework in place
Open, Distance and eLearning (ODeL) mainstreamed	Text	60% of the Higher Education institutions using ODeL system in teaching and learning	42%
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	6	4
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	30%

VOTE: 164 National Council for Higher Education

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	52%
80% of HEIs provided with campus wi-fi	Percentage	60%	30%
PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	30%
Department:004 Standards, Recognition and Equation of Qualifications			
Budget Output: 320039 Standards, Recognition and Qualifications services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	10 TVET institutions with minimum requisite standards to acquire International accreditation Status	5 TVET institutions
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance, Planning and Administration			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed institutional and programmes accreditation criterion	Text	Twice annually	Once

VOTE: 164 National Council for Higher Education

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1749 Retooling of the National Council of Higher Education

Budget Output: 000002 Construction Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

VOTE: 164 National Council for Higher Education

Performance highlights for the Quarter

QUARTER TWO PERFORMANCE HIGHLIGHTS

1. 40 Monitoring of institutions
2. 285 programmes were accredited.
3. Reviewed and approved the NCHE Human Resource Policies and Procedure Manual.
4. The Council and Committees met and considered Council business for Quarter one and Quarter two. This included the budget performance for the second quarter.
5. NCHE reviewed and approved the new Performance Appraisal Tool for staff.
6. An M&E Officer was recruited to strengthen the M&E function at NCHE.
7. NCHE issued a request for expression of interest for consultancy service for design and construction supervision of its proposed H/Q Building. Accordingly, a consultant was appointed to kick start the project and we are waiting for release of funds.
8. 233 Assessors trained.
9. 5 Institutional facilities accredited.
10. The Annual Higher Education Conference was held at Hotel Africana, Kampala.
11. The Annual Higher Education Exhibition was conducted at UMA Show ground, Kampala.
12. Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
13. 24 Minimum Standards for programmes were developed.
14. 16 Minimum standards for programmes were reviewed.
15. 60 Local qualifications were equated.
16. 223 foreign qualifications were equated.

Variances and Challenges

QUARTER TWO CHALLENGES

1. Non-release of funds for retooling and capital development. Whereas the budget provides for Ugx. 5.00bn for retooling and capital development, the funds have not been released to NCHE. The retooling of NCHE was allocated Ugx. 1.00bn (One billion shillings only) and capital development Ugx. 4.00bn (Four billion shillings only) in FY 2022/23. NCHE needs retooling funds, being a new vote, to cater for office equipment, ICT equipment, office furniture and fittings, purchase of two vehicles and office maintenance. Without these essential/basic items, executing the NCHE mandates becomes difficult. Ever since NCHE transited to vote status it has never procured a single computer/laptop, vehicle, furniture and equipment (office and ICT).
2. Lack of funding to support recruitment of additional staff. During the budget preparation processes for FY 2022/2023, NCHE appealed for additional resources to be provided to facilitate recruitment of additional staff. Subsequently, Ugx. 2.00bn was allocated to cater for the recruitment of 16 staff during the F/Y 2022/2023. Accordingly, NCHE embarked on the processes to recruit the additional staff. However, the recruitment process could not be completed because the additional 2.00bn was not reflected in PBS.
3. Inadequate staffing levels despite the huge mandate. NCHE has an approved establishment of 125 positions, out of which 54 are filled. This represents only 43.2% of the approved establishment which is below the recommended staffing level of at least 65%.
4. Inadequate transport to facilitate field activities. NCHE has five (5) vehicles for fieldwork to oversee 252 Higher Education Institutions. Three (3) of the vehicles are beyond 5 years already and are due for disposal. This accordingly leaves NCHE with only two (2) vehicles for field activities.
5. Inadequate releases of funds. Inadequate and intermittent budget cuts resulting into non implementation of planned activities.

VOTE: 164 National Council for Higher Education

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.805	19.805	6.387	5.859	32.3 %	29.6 %	91.7 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.701	4.701	1.527	1.283	32.5 %	27.3 %	84.0 %
320010 E-Learning, and innovation services	0.778	0.778	0.306	0.193	39.3%	24.8%	63.1%
320035 Quality, Standard and Accreditation	3.423	3.423	1.078	0.984	31.5%	28.7%	91.3%
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.143	0.106	28.6%	21.2%	74.1%
Sub SubProgramme:02 General Administration and support services	15.104	15.104	4.860	4.576	32.2 %	30.3 %	94.2 %
000002 Construction Management	4.000	4.000	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0%	0.0%	0.0%
320035 Quality, Standard and Accreditation	10.104	10.104	4.860	4.576	48.1%	45.3%	94.2%
Total for the Vote	19.805	19.805	6.387	5.859	32.3 %	29.6 %	91.7 %

VOTE: 165 Uganda Business and Technical Examination Board

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.895	4.895	2.448	2.421	50.0 %	49.5 %
	Non-Wage	22.592	22.592	10.783	10.748	47.7 %	47.6 %
Devt.	GoU	6.246	6.246	1.882	1.882	30.1 %	30.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total GoU+Ext Fin (MTEF)	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total Vote Budget Excluding Arrears	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total for the Vote	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	107590	140739
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of TVET training programs modularised and used in training	Percentage	50%	65%
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	acquisition of international standard for quality management system ISO 9001:2015.	97 Staff ISO training/awareness done, ISO implementation committee appointed, ISO internal auditors trained, ISO Internal Audit conducted, QMS manual drafted.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

VOTE: 165 Uganda Business and Technical Examination Board

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification

Department:002 General Administration and Support Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports.	1 Annual and 2 quarter Financial report, 2 IFMS, 2 Audit and Risk management report.

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS.	95 staff emoluments paid, Staff Training plan, HRM and OS review in process

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports.	BFP, 1 Annual and 2 Quarterly physical performance report, 2 M&E reports

VOTE: 165 Uganda Business and Technical Examination Board

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid.	2 Board meetings, retainer paid, 2 reports, staff welfare paid.
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
Budget Output: 000003 Facilities Maintenance			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material.	ICT equipment, Office furniture enhanced, 7 computers, 1 Vehicle purchased.

VOTE: 165 Uganda Business and Technical Examination Board

Performance highlights for the Quarter

- a. Held validation workshop with 115 principals and industry representatives for 16 diploma and 15 National certificates of Business Humanities programmes.
- b. 23 business education programmes modularized for assessment Certificates.
- c. During the quarter, UBTEB registered candidates 86974 Male are 57758 and Female are 29216.
- d. 14 Industry verifiers deployed to monitor technical certificate practical assessments.
- e. 30 institutions were monitored and 1651 technical vocational diploma candidates were assessed by 46 assessors from training institutions.
- f. Deployed 162 area coordinators, 771 reconnoiters, 516 security officers, 463 center supervisors.
- g. Conducted assessment of reallife projects for 3794 candidates from 24 institutions by 45 assessors.
- h. 25 industry representatives undertook the inspection of reallife projects for 2103 technical vocational diploma candidates in 32 institutions.
- i. Inspected 1478 reallife projects of training with production for 15854 technical certificate students from 538 institutions.
- j. Printed 928 Transcripts, and issued 9149 Certificates for candidates that acquired full competences.
- k. 97 Staff ISO training awareness done,
- l. ISO implementation committee appointed,
- m. ISO internal auditors trained and ISO Internal Audit conducted,
- n. Quality Management System (QMS) manual developed.
- o. Pretesting of data collection tool is planned for January 2023.
- p. Procured 200 pieces of examinations packing bags.

- q. Environment issues, the Board held; consultative meeting EARNED project on the implementation of ICT Blended learning and assessment in Agricultural modules.

- r. Gender issues, the Board conducted:
-215 SNE candidates registered for assessment.
-SNE ISO standards developed
-10 institutions with special needs students inspected.
-Examinations conduct of SNE student monitored.
-Website information designed in accessible formats.
Carried out sensitisation of candidates at Naalya S.S.S.

Variances and Challenges

- a. Inadequate funding to complete the construction of the assessment centre, and to fill staff gaps to match the modularized assessment.
- b. Several Small and Medium Enterprises downsized as well and are taking on fewer trainees at workplaces for Industrial Training.
- c. Some institutions have deliberately failed to present candidates for national assessment.

VOTE: 165 Uganda Business and Technical Examination Board

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %
000002 Construction Management	5.046	5.046	1.578	1.578	31.3%	31.3%	100.0%
000003 Facilities Maintenance	1.200	1.200	0.304	0.304	25.3%	25.3%	100.0%
000004 Finance and Accounting	0.208	0.208	0.087	0.087	41.8%	41.8%	100.0%
000005 Human Resource Management	6.900	6.900	3.409	3.347	49.4%	48.5%	98.2%
000006 Planning and Budgeting Services	0.542	0.542	0.216	0.216	39.9%	39.9%	100.0%
320002 Administrative and Support Services	4.122	4.122	1.900	1.900	46.1%	46.1%	100.0%
320014 Examinations and Assessments	14.727	14.727	7.137	7.137	48.5%	48.5%	100.0%
320035 Quality, Standard and Accreditation	0.988	0.988	0.480	0.480	48.6%	48.6%	100.0%
Total for the Vote	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %

VOTE: 166 National Council of Sports

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	1.609	0.804	0.730	50.0 %	45.4 %
	Non-Wage	46.204	46.204	18.810	17.678	40.7 %	38.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
Total GoU+Ext Fin (MTEF)	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
Total Vote Budget Excluding Arrears	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %

VOTE: 166 National Council of Sports

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	16.205	15.794	39.8 %	38.8 %	97.5 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	3.409	2.614	47.9 %	36.7 %	76.7 %
Total for the Vote	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %

VOTE: 166 National Council of Sports

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.721	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: The unspent balances were due to ongoing procurement process. The unspent balance on travel abroad was due to efficiency in expenditure control. Also, the unspent balance on employee gratuity was due to staff which left for green pastures.

Items

0.175	UShs	225201 Consultancy Services-Capital
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Reason: The unspent balance was due to the ongoing procurement process.

0.116	UShs	223004 Guard and Security services
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Reason: The unspent balance was for the procurement of CCTV cameras and were under procurement process.

0.105	UShs	227002 Travel abroad
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Reason: The unspent balance on travel abroad was due to efficiency in expenditure control.

0.071	UShs	221009 Welfare and Entertainment
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Reason: The unspent balance on welfare and entertainment was due to the undergoing. procurement process.

0.068	UShs	211104 Employee Gratuity
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Reason: The unspent balance on employee gratuity was due to reduction of the number of staff which left for green pastures.

VOTE: 166 National Council of Sports

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Sponsorships signed		Number	5
Budget Output: 320032 National Sports Associations/ Federations			0
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Sponsorships signed		Number	51
Budget Output: 320038 Sports Development and Oversight			0
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of qualified sports administrators and technical officials		Percentage	75%
PIAP Output: 1202020402 Qualified sports coaches			0
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of qualified sports coaches (%)		Proportion	70
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of standard sports stadia/grounds established at national, regional level		Number	10
Proportion of schools with standard sports grounds (Primary)		Proportion	60
Proportion of schools with standard sports grounds (Secondary).		Proportion	65
			35

VOTE: 166 National Council of Sports

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Sports Services

Department:001 Sports/Technical

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020603 Sports and recreation infrastructure standards in place

Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Sports and recreation infrastructure standards	Text	High	High
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in place	No
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU's signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
PPP MoU's signed	Text	PPP MoUs signed	0

VOTE: 166 National Council of Sports

Performance highlights for the Quarter

59 staff were paid salaries at NCS. 59 staff were paid NSSF AT NCS. 36 staff received gratuity at NCS. 3 NCS council and committee meetings held at NCS. 3 MOTOR VEHICLES, 1 MOTORCYCLE and 1 generator maintained at NCS. 3 monthly bills of water and electricity paid at NCS. 1 BFP conference held at NCS. Associated NCS property managed. 3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs, 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 boxing gloves, 30 boxing boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed in districts of Uganda. 2 national sports associations/ federations subscribed to international sports bodies. 46 national sports federations/ associations supported to implement sports activities.

Variances and Challenges

The major challenge in the implementation was inadequate funding due to the budget cuts.

VOTE: 166 National Council of Sports

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	47.812	47.812	19.614	18.407	41.0 %	38.5 %	93.8 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	16.205	15.793	39.8 %	38.8 %	97.5 %
320028 Membership to international Sports Bodies	0.060	0.060	0.015	0.015	25.0%	25.0%	100.0%
320032 National Sports Associations/ Federations	38.031	38.031	15.479	15.070	40.7%	39.6%	97.4%
320038 Sports Development and Oversight	0.901	0.901	0.186	0.183	20.6%	20.3%	98.4%
320042 Talent Identification and Development	1.700	1.700	0.525	0.525	30.9%	30.9%	100.0%
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	3.409	2.614	47.9 %	36.7 %	76.7 %
320002 Administrative and Support Services	7.120	7.120	3.409	2.614	47.9%	36.7%	76.7%
Total for the Vote	47.812	47.812	19.614	18.407	41.0 %	38.5 %	93.8 %

VOTE: 301 Makerere University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	208.970	208.970	104.485	100.987	50.0 %	48.3 %
	Non-Wage	144.311	144.311	77.881	63.087	54.0 %	43.7 %
Devt.	GoU	13.064	13.064	2.855	0.352	21.9 %	2.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	366.345	366.345	185.221	164.426	50.6 %	44.9 %	88.8 %
Total GoU+Ext Fin (MTEF)	366.345	366.345	185.221	164.426	50.6 %	44.9 %	88.8 %
Arrears	3.000	3.000	3.000	0.678	100.0 %	22.6 %	22.6 %
Total Budget	369.345	369.345	188.221	165.104	51.0 %	44.7 %	87.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	369.345	369.345	188.221	165.104	51.0 %	44.7 %	87.7 %
Total Vote Budget Excluding Arrears	366.345	366.345	185.221	164.426	50.6 %	44.9 %	88.8 %

VOTE: 301 Makerere University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	369.345	369.345	188.221	165.104	51.0 %	44.7 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	14.806	9.533	50.0 %	32.2 %	64.4 %
Sub SubProgramme:02 Support Services	339.733	339.733	173.415	155.570	51.0 %	45.8 %	89.7 %
Total for the Vote	369.345	369.345	188.221	165.104	51.0 %	44.7 %	87.7 %

VOTE: 301 Makerere University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.288	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
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Reason: To be spent in Q3

Items

0.213	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.829	Bn Shs	Department : 002 College of Business and Management Sciences
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Reason: To be spend in Q3

Items

0.347	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spend in Q3

0.176	UShs	224008 Educational Materials and Services
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Reason: To be spend in Q3

0.055	UShs	224011 Research Expenses
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Reason: To be spend in Q3

0.045	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spend in Q3

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spend in Q3

0.459	Bn Shs	Department : 003 College of Computing and Information Sciences
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Reason: To be spent in Q3

Items

0.179	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.054	UShs	224011 Research Expenses
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Reason: To be spent in Q3

0.030	UShs	228004 Maintenance-Other Fixed Assets
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Reason: To be spent in Q3

0.025	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

VOTE: 301 Makerere University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.459	Bn Shs	Department : 003 College of Computing and Information Sciences
Reason: To be spent in Q3		

Items

0.025	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q3		

0.474	Bn Shs	Department : 004 College of Education and External Studies
Reason: To be spent in Q3		

Items

0.218	UShs	224008 Educational Materials and Services
Reason: To be spent in Q3		

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3		

0.025	UShs	223001 Property Management Expenses
Reason: To be spent in Q3		

0.023	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q3		

0.021	UShs	227001 Travel inland
Reason: To be spent in Q3		

0.607	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
Reason: To be spent in Q3		

Items

0.384	UShs	224008 Educational Materials and Services
Reason: To be spent in Q3		

0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q3		

0.026	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q3		

0.019	UShs	228001 Maintenance-Buildings and Structures
Reason: To be spent in Q3		

0.016	UShs	224011 Research Expenses
Reason: To be spent in Q3		

VOTE: 301 Makerere University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

1.286 Bn Shs Department : 006 College of Health Sciences

Reason: To be spent in Q3

Items

0.326 UShs 224008 Educational Materials and Services

Reason: To be spent in Q3

0.130 UShs 224001 Medical Supplies and Services

Reason: To be spent in Q3

0.102 UShs 221009 Welfare and Entertainment

Reason: To be spent in Q3

0.100 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q3

0.086 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: To be spent in Q3

0.340 Bn Shs Department : 007 College of Humanities and Social Sciences

Reason: To be spent in Q3

Items

0.055 UShs 228004 Maintenance-Other Fixed Assets

Reason: To be spent in Q3

0.045 UShs 228001 Maintenance-Buildings and Structures

Reason: To be spent in Q3

0.025 UShs 227004 Fuel, Lubricants and Oils

Reason: To be spent in Q3

0.022 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q3

0.022 UShs 223001 Property Management Expenses

Reason: To be spent in Q3

0.258 Bn Shs Department : 008 College of Natural Sciences

Reason: To be spent in Q3

Items

0.103 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q3

VOTE: 301 Makerere University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.258	Bn Shs	Department : 008 College of Natural Sciences
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Reason: To be spent in Q3

Items

0.032	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.008	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in Q3

0.008	UShs	227001 Travel inland
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Reason: To be spent in Q3

0.356	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
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Reason: To be spent in Q3

Items

0.239	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.022	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q3

0.016	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.010	UShs	227001 Travel inland
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Reason: To be spent in Q3

0.119	Bn Shs	Department : 010 Jinja Campus
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Reason: To be Spent in Q3

Items

0.049	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: To be spent in Q3

0.019	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

VOTE: 301 Makerere University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.119	Bn Shs	Department : 010 Jinja Campus
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Reason: To be Spent in Q3

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.005	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3

0.005	UShs	221003 Staff Training
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Reason: To be spent in Q3

0.256	Bn Shs	Department : 011 School of Law
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Reason: To be spent in Q 3

Items

0.047	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.043	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.021	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.010	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

9.521	Bn Shs	Department : 001 Central Administration
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Reason: The bulk of unspent balances was largely for procurements which were still on-going and scholarship related costs.

Items

1.195	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3 procurements still ongoing

0.796	UShs	221003 Staff Training
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Reason: To be spent in Q3

VOTE: 301 Makerere University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

9.521	Bn Shs	Department : 001 Central Administration
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Reason: The bulk of unspent balances was largely for procurements which were still on-going and scholarship related costs.

Items

0.223	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3 procurements still on going

0.194	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3 procurement was still on goin

2.503	Bn Shs	Project : 1603 Retooling of Makerere University
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Reason: to be spent in Q3

Items

0.743	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: To be spent when certificates of completion are issued

0.340	UShs	313137 Information Communication Technology network lines - Improvement
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Reason: Procurement still in process

0.328	UShs	313139 Other Structures - Improvement
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Reason: To be spent when certificates of completion are issued

0.217	UShs	313111 Residential Buildings - Improvement
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Reason: To be spent when certificates of completion are issued

0.205	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement still in process

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Support Services -01 Education,Sports and skills

0.032	Bn Shs	Department : 001 Central Administration
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Reason: 0

Items

0.032	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

VOTE: 301 Makerere University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	195	195
Ratio of STEI/STEM students to Arts students	Ratio	4:1	4:1
Department:002 College of Business and Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	65	65
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1
Department:003 College of Computing and Information Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 301 Makerere University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 College of Computing and Information Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	51	51
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Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
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Department:004 College of Education and External Studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	150	150
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Ratio of STEI/STEM students to Arts students	Ratio	1:4	1:4
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Department:005 College of Engineering, Design Art and Technology

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	
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VOTE: 301 Makerere University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 College of Engineering, Design Art and Technology

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 College of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	207	207
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 College of Humanities and Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	

Department:008 College of Natural Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	155	155
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 301 Makerere University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:010 Jinja Campus

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:011 School of Law

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1498	1498
	1421		

VOTE: 301 Makerere University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	2 : 3	2:3
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Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	75%	70%
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Budget Output: 320016 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	55%	
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Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	
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Budget Output: 320026 Library Services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Established education resources repository	Text	2500	
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VOTE: 301 Makerere University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	65%	65%
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Project:1603 Retooling of Makerere University

Budget Output: 000002 Construction Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	75%	
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Budget Output: 000003 Facilities Maintenance

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	75%	
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Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Established education resources repository	Text	2000.	
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VOTE: 301 Makerere University

Performance highlights for the Quarter

With continued Government support, the university managed to go through the half FY during which it ensured timely payment of staff salaries; held 6 regular meetings of University Council and 44 meetings of the sub-committees at which it approved 7 policies and one affiliation. In order to ensure better connectivity services, subscribed to NREN for the provision of Internet bandwidth currently at 2Gbps. Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills and property management expenses.

Recruited 183 staff, renewed contracts for 30 staff and Awarded Post retirement employment Contracts to 2 Professors, 13 Associate Professors and 1 Chief Technician while 90 staff were confirmed. Promoted 101 members of staff and dismissed 10 staff.

Admitted 9,350 (35%F, 65%M) students of which 5,607 are undergraduates (2007 govt & 3,600 private) and 3,743 are graduate students. Facilitated 46 staff involved in PUJAB activities & 96 staff involved in Bachelor of Laws pre-entry exams for 2022/23.

Held 15 Senate and its sub-committee meetings and recommended 9 new and 6 revised policies, re-instatement of 3 academic programmes, revised 8 academic programmes and approved 8 new academic programmes, award of 2 professor emeritus and 1 honorary Doctor of science. Held an Academic Public Fair at which 4,649 academic transcripts & certificates were issued & 1,990 certified.

Under MakRIF, 865 Projects have been supported, 457 have closed out of which 40 projects, 137 projects had products, 292 policy briefs. 408 projects are ongoing.

The university continued with the construction of school of law building; the main campus perimeter wall; finalized renovations at Physics Department building and Toilets at Livingstone Hall. Renovated two blocks in Mitchell Hall (at 98% complete. Continued with the re-construction of the main administration building up tentatively on the second floor.

Variances and Challenges

The approved Budget for FY 2022/23 was UGX366.345Bn, out of which Wage was UGX208,970bn, Non-Wage-UGX144.311bn & Development-UGX13.064bn). Included in there, is Non-Tax Revenue estimate of UGX107bn.

By half-FY (Q1&Q2), the University had received UGX 185.221Bn (51% of approved budget), out of this, UGX104.485Bn was Wage (50% of approved budget), UGX77.881Bn was Non-Wage (54% of approved budget), UGX2.855Bn for Development (21.9% of approved budget) and UGX3Bn as Arrears. The total release is inclusive of Non-Tax (NTR) collections of UGX47.795Bn (44.7% of expected revenue of UGX107Bn).

By end of Q2, the university had spent UGX 165.183Bn (44.7% of approved budget), UGX100.989Bn (48.3.4%) of approved Wage, UGX63.164Bn (43.8%) of approved Non-wage, UGX0.352Bn (2.7%) of approved development funding and UGX0.678Bn (22.6%) of arrears released. Overall, the absorptive capacity of released funds was 88.8% (including 96.7% for Wage, 81.1% for Non-Wage and 12.3% for development).

The bulk of unspent balances was largely for scholarship and related costs, settlement of on-going civil works on non-residential building facilities being constructed and renovated which had not been verified and certified and acquisitions of ICT equipment & supplies, office equipment, medical laboratory and research appliances under the retooling project.

While the other major unspent balances were college-based expenses whose processing had not been concluded by the end of Q2. These included provisions for teaching allowances, staff training, research expenses, ICT supplies and equipment, welfare and entertainment, educational materials, maintenance of buildings, transport equipment and other assets, office equipment, printing, stationery, photocopying and bidding, guard and security services, maintenance of other fixed assets and property management expenses.

VOTE: 301 Makerere University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	369.345	369.345	188.221	165.103	51.0 %	44.7 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	14.806	9.533	50.0 %	32.2 %	64.4 %
320036 Research, Innovation and Technology Transfer	0.985	0.985	0.443	0.248	45.0%	25.2%	56.0%
320043 Teaching and Training	28.627	28.627	14.363	9.285	50.2%	32.4%	64.6%
Sub SubProgramme:02 Support Services	339.733	339.733	173.415	155.570	51.0 %	45.8 %	89.7 %
000002 Construction Management	8.655	8.655	1.387	0.038	16.0%	0.4%	2.7%
000003 Facilities Maintenance	3.409	3.409	0.984	0.000	28.9%	0.0%	0.0%
320001 Academic Affairs	3.943	3.943	2.318	2.052	58.8%	52.0%	88.5%
320002 Administrative and Support Services	269.585	269.585	137.708	128.776	51.1%	47.8%	93.5%
320016 Leadership and Management	4.039	4.039	1.319	1.319	32.7%	32.7%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.285	4.285	2.076	2.076	48.4%	48.4%	100.0%
320026 Library services	2.156	2.156	1.061	0.547	49.2%	25.4%	51.6%
320036 Research, Innovation and Technology Transfer	33.551	33.551	16.775	13.243	50.0%	39.5%	78.9%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	10.111	10.111	9.787	7.519	96.8%	74.4%	76.8%
Total for the Vote	369.345	369.345	188.221	165.103	51.0 %	44.7 %	87.7 %

VOTE: 302 Mbarara University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	40.006	40.006	20.003	18.448	50.0 %	46.1 %
	Non-Wage	15.044	15.194	7.519	5.376	50.0 %	35.7 %
Devt.	GoU	2.732	2.582	0.911	0.910	33.3 %	33.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %
Total GoU+Ext Fin (MTEF)	57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %
Arrears	0.016	0.016	0.016	0.000	100.3 %	0.0 %	0.0 %
Total Budget	57.798	57.798	28.449	24.734	49.2 %	42.8 %	86.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	57.798	57.798	28.449	24.734	49.2 %	42.8 %	86.9 %
Total Vote Budget Excluding Arrears	57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %

VOTE: 302 Mbarara University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	39.933	20.145	17.408	50.1 %	43.3 %	86.4 %
Sub SubProgramme:02 General Administration and Support Services	17.564	17.864	8.303	7.326	47.3 %	41.7 %	88.2 %
Total for the Vote	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %

VOTE: 302 Mbarara University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.034	Bn Shs	Department : 002 Directorate of Research and Graduate Training
Reason: LPO No. 386 for supply of Stationery was yet to be serviced. Procurement for other office supplies was on-going		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO No. 386 for supply of Stationery was yet to be serviced.		
0.001	UShs	223001 Property Management Expenses
Reason: Procurement process was on-going		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process was on-going		
0.115	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Staff training was yet to be conducted. The procurement of teaching materials was on-going by end of Q2. LPOs No. 421 for supply of Small Office, 393 for Cleaning materials, 382 for Advertisement and 364 for Stationery and Printing were yet to be serviced. LPO 401 for Welfare for Industrial Training workshop was yet to be serviced. Vetting process of other Research Study was still on-going by end of Q2.		
Items		
0.068	UShs	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.		
0.005	UShs	221003 Staff Training
Reason: Activity to be conducted in subsequent quarter		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 364 for Stationery and Printing was yet to be serviced		
0.003	UShs	221009 Welfare and Entertainment
Reason: Some invoices were yet to be paid		
0.003	UShs	224011 Research Expenses
Reason: Vetting process of other Research Study was still on-going by end of Q2		
0.094	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.		
Items		
0.056	UShs	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.		

VOTE: 302 Mbarara University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.094	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.		

Items

0.011	UShs	224011 Research Expenses
Reason: Vetting process of Research Studies for seed grant award was still on-going by end of Q2		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for Stationery was on-going		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process for was on-going		
0.002	UShs	227001 Travel inland
Reason: More activities to be rolled out in Q3 due to change in academic calendar		
0.093	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Visitation of schools was rolled to Q3. LPO 372 for Cleaning materials & 371 for Assorted Stationery, were yet to be serviced. Manuscript was still under review before publication		

Items

0.081	UShs	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 371 for Assorted Stationery was yet to be serviced		
0.002	UShs	221001 Advertising and Public Relations
Reason: Visitation of schools was rolled to Q3 due to change in school calendar		
0.001	UShs	227001 Travel inland
Reason: More activities to be conducted in subsequent quarters		
0.001	UShs	223001 Property Management Expenses
Reason: LPO 372 for Cleaning materials was yet to be serviced.		
0.083	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Advertisement for programmes was pended until Advanced Level Students' results are released by UNEB. LPOs 417 Cleaning materials, 416 for Assorted Stationery & 375 Welfare (Faculty Board meals) were yet to be serviced. More activities planned for Q3 in line with the revised academic calendar		

Items

0.065	UShs	212101 Social Security Contributions
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VOTE: 302 Mbarara University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.083	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
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Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Advertisement for programmes was pended until Advanced Level Students' results are released by UNEB. LPOs 417 Cleaning materials, 416 for Assorted Stationery & 375 Welfare (Faculty Board meals) were yet to be serviced. More activities planned for Q3 in line with the revised academic calendar

Items

Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: LPO 416 for Assorted Stationery was yet to be serviced

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Some invoices were yet to be paid

0.002	UShs	227004 Fuel, Lubricants and Oils
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Reason: More activities planned for Q3 in line with the revised academic calendar

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: Some invoices were yet to be paid

0.418	Bn Shs	Department : 007 Faculty of Medicine
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Reason: Staff training was rolled to Q 3. LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced. The process for procuring some educational materials and medical supplies was still on-going. Vetting process of Research Studies for more seed grant award was still on-going by end of Q2. COBERS was rolled over to Q4 due to non-readiness of the host sites. More activities planned for subsequent quarters in line with the revised academic calendar

Items

0.256	UShs	224008 Educational Materials and Services
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Reason: COBERS was rolled over to Q4 due to non-readiness of the host sites

0.057	UShs	224001 Medical Supplies and Services
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Reason: LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced.
Procurement process for more supplies was still on-going

0.014	UShs	224011 Research Expenses
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Reason: Vetting process of Research Studies for more seed grant award was still on-going by end of Q2

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: Some invoices are yet to be paid

0.002	UShs	227004 Fuel, Lubricants and Oils
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Reason: More activities planned for subsequent quarters in line with the revised academic calendar

VOTE: 302 Mbarara University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.287	Bn Shs	Department : 008 Faculty of Science
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Reason: LPOs for 397 Welfare for Department meeting & 443 for Vehicle maintenance were yet to be paid. Procurement process for more stationery on-going. More Research studies are yet to be facilitated. School practice was planned for Q3 following the change in school calendar

Items

0.148	UShs	212101 Social Security Contributions
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Reason: NA

0.115	UShs	224008 Educational Materials and Services
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Reason: School practice was planned for Q3 following the change in school calendar

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason: LPO 443 for Vehicle maintenance was yet to be paid

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process for more stationery on-going

0.003	UShs	221003 Staff Training
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Reason: Activity rolled over to subsequent quarters

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.961	Bn Shs	Department : 001 Central Administration
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Reason: Payment process of Gratuity for VC was delayed. Payments for some supplies & services like Electricity and Water were delayed by approvals at MOFPED. December Invoices for compound and building cleaning and maintenance were yet to be paid. Procurement of text books is at delivery level

Items

0.249	UShs	212101 Social Security Contributions
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Reason: NA

0.148	UShs	273105 Gratuity
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Reason: Payment process of Gratuity for VC was delayed.

0.124	UShs	223005 Electricity
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Reason: Payments for some supplies & services like Electricity and Water were delayed by approvals at MOFPED

0.070	UShs	223001 Property Management Expenses
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Reason: December Invoices for compound and building cleaning and maintenance were yet to be paid

0.062	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement of text books is at delivery level

VOTE: 302 Mbarara University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of STEM/STEI incubation centres		Number	4
			0
Department:002 Directorate of Research and Graduate Training			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	1
			1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Ratio of STEI/STEM students to Arts students		Ratio	0.8:0.2
			0.8:0.2
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	450
			406

VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Applied Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	0
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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Department:004 Faculty of Business and management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	325	363
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	0
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.7:0.3
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VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	216

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 Faculty of Interdisciplinary Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	70	70

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Interdisciplinary Studies

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.97:0.03

Department:007 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	53

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:008 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	375	47

VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	0
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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Department:009 Institute of Maternal and New born Child Health

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	0
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Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	55%	50%
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Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	55%	50%
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VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.9:0.1

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%

VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	16.7%	13%
80% of HEIs provided with campus wi-fi	Percentage	17.4%	12%
Budget Output: 320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	NA
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	55%	50%

VOTE: 302 Mbarara University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output: 320013 Estates Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

VOTE: 302 Mbarara University

Performance highlights for the Quarter

Budget absorption rate was 87%. The utilized the funds for: 14 wks of lectures and 2 of exams for 5,581(35.7%F) students and 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted. 1 QA training for FAST Staff & 2 QA meetings for FCI & FOS held. FA for 538 (31%F) BSc.Ed & FOM GoU students & 12 External Examiners for postgrads' paid.

3 Seed Innov. Grants; 4 Faculty Res. studies & 1 micro junior research grant awarded. 1 wk scientific writing wksp for 24 innovation teams & & 2 Res. wkshops held. 15 research projects teams facilitated & 1 innovation week for FAST & FCI conducted. 1 pilot survey of e-Farm innovation done.

Community twinning for 65 students; 8 wks of Industrial Training for 1,099 (24%F) students, Field practicals & farm placements for 21 BSAL students; domiciliary for 44 Nursing for and 9 MLS students placement at Nakasero blood bank done.

2 Internal audit reports done. 1 proc. plan prepared & implemented. Financial statements, Q4 & annual reports for FY 2021/22; 1 BFP& Q1 FY 2022/23 Budget performance reports prepared & submitted. 50,000 exam answer booklets & 360 dailies for library procured. 3 Staff trained. 400 staff appraised. Salaries for 573 (35.7%F), 24 short term contract staff & service provider of AIMS paid. Gratuity for AR, UB, DHR & DVC (F&A) paid. 2 QA Com. meetings held. 149,431.6 units of electricity & 32,218.6 CC of water paid for, 8 vehicles & 2 Lifts in FAST maintained. Subscription to IUCEA, ACU & CUUL for e-information resources done. 1,387 software Licenses procured & installed. 12 hectares of compounds & 14,300sqm of buildings maintained & cleaned. 2 Council, 15 Council Com. & 2 senate meetings held & 2 Policies approved. LOA for 620 (27.5F) GoU students paid. Conducted HIVAIDs, Gender & Special Needs activities (Blended commem. of International AIDS day & for persons with disability). Counseling for 221 (37.9% F) Students, Staff, Parents done. Participated in EA Games at Ndejje University. 32 Students Leaders trained

Variances and Challenges

The major variances in budget execution were due to IFMS system challenges in processing of payments like NSSF and a number of Local Purchase orders (LPOs) which were yet to be serviced or paid. These affected the resource absorption rate.

There were delays experienced in approval of payments at the level of Accountant General for sometimes up to three weeks or one month.

The university faced a challenge of inadequate of Capital development funding which affected the implementation of planned and ongoing projects like Payments for works completed at the Faculty of Computing and Informatics; Renovation of Facilities at Mbarara city campus namely: Pathology Block & Expatriate Quarters and Completion of construction of the main Gate at Kihumuro Campus (External tiling). Inadequate capital release also affected the entire planned retooling activities including Feasibility Study for the infrastructure success project

VOTE: 302 Mbarara University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	57.798	57.798	28.448	24.732	49.2 %	42.8 %	86.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	39.933	20.145	17.407	50.1 %	43.3 %	86.4 %
320008 Community Outreach services	0.789	0.789	0.680	0.333	86.2%	42.2%	49.0%
320036 Research, Innovation and Technology Transfer	1.274	1.162	0.529	0.419	41.5%	32.9%	79.2%
320043 Teaching and Training	38.170	37.982	18.936	16.655	49.6%	43.6%	88.0%
Sub SubProgramme:02 General Administration and Support Services	17.564	17.864	8.303	7.325	47.3 %	41.7 %	88.2 %
000001 Audit and Risk Management	0.045	0.045	0.022	0.018	48.9%	40.0%	81.8%
000003 Facilities Maintenance	0.396	0.396	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.352	0.352	0.170	0.166	48.3%	47.2%	97.6%
000005 Human Resource Management	8.012	7.942	4.006	3.753	50.0%	46.8%	93.7%
000006 Planning and Budgeting services	0.046	0.046	0.020	0.011	43.5%	23.9%	55.0%
000007 Procurement and Disposal Services	0.046	0.046	0.021	0.018	45.7%	39.1%	85.7%
320001 Academic Affairs	0.668	0.668	0.267	0.229	40.0%	34.3%	85.8%
320002 Administrative and Support Services	2.698	2.698	1.343	0.917	49.8%	34.0%	68.3%
320010 E-Learning, and innovation services	0.335	0.335	0.168	0.165	50.1%	49.3%	98.2%
320013 Estates Management	2.981	2.831	1.233	1.143	41.4%	38.3%	92.7%
320016 Leadership and Management	0.457	0.457	0.229	0.225	50.1%	49.2%	98.3%
320026 Library Services	0.126	0.126	0.094	0.026	74.6%	20.6%	27.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.402	1.922	0.730	0.654	52.1%	46.6%	89.6%
Total for the Vote	57.798	57.798	28.448	24.732	49.2 %	42.8 %	86.9 %

VOTE: 303 Makerere University Business School

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62.645	62.645	31.322	31.322	50.0 %	50.0 %
	Non-Wage	41.036	41.036	19.593	17.741	47.7 %	43.2 %
Devt.	GoU	3.629	3.629	0.210	0.000	5.8 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
Total GoU+Ext Fin (MTEF)	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
Total Vote Budget Excluding Arrears	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %

VOTE: 303 Makerere University Business School

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	1.072	0.815	48.0 %	36.4 %	76.0 %
Sub SubProgramme:02 General Administration and support services	105.074	105.074	50.052	48.248	47.6 %	45.9 %	96.4 %
Total for the Vote	107.310	107.310	51.125	49.063	47.6 %	45.7 %	96.0 %

VOTE: 303 Makerere University Business School

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.040	Bn Shs	Department : 002 Faculty of Commerce
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Reason: Funds to facilitate internship supervision and communication and other activities

Items

0.033	UShs	224008 Educational Materials and Services
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Reason: To facilitate on-going internship supervision

0.006	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate airtime and pay internet for online teaching and examinations for quarter one 2022/23

0.001	UShs	221009 Welfare and Entertainment
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Reason: Facilitate refreshments during invigilation of semester one examinations in January 2023

0.017	Bn Shs	Department : 003 Faculty of Computing and Informatics
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Reason: Funds to facilitate faculty activities and communication

Items

0.002	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate exams in January 2023

0.002	UShs	221009 Welfare and Entertainment
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Reason: Refreshments for faculty time table meeting

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To pay Faculty sitting allowances

0.001	UShs	227001 Travel inland
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Reason: To cater for staff movements during exams in January 2023.

0.018	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
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Reason: To facilitate activities for the end of semester one 2022/23 in January 2023

Items

0.007	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate online lectures & exams in 2023

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To pay sitting allowances for the faculty & HODs meetings.

0.001	UShs	221009 Welfare and Entertainment
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Reason: To cater for refreshments for faculty meetings and office activities.

VOTE: 303 Makerere University Business School

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.021	Bn Shs	Department : 005 Faculty of Entrepreneurship and Business Administration
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Reason: To facilitate end of semester one 2022/23 activities in January 2023

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To facilitate payments of faculty board meetings & trainings.

0.023	Bn Shs	Department : 007 Faculty of Management
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Reason: To facilitate internship and end of semester one 2022/23 activities in January 2023

Items

0.013	UShs	224008 Educational Materials and Services
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Reason: To facilitate on-going internship activities

0.004	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate communication in the faculty during examinations in January 2023

0.003	UShs	224011 Research Expenses
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Reason: To facilitate research publications and meetings

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To facilitate trainings and meetings of the faculty in 2023

0.001	UShs	221009 Welfare and Entertainment
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Reason: To cater for next year 2023 refreshments & faculty activities.

0.005	Bn Shs	Department : 008 Faculty of Marketing Leisure and Hosp Mgt
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Reason: To facilitate communication during end of semester one 2022/23 examinations in January 2023

Items

0.003	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate 2023 online lectures & exams

0.007	Bn Shs	Department : 009 Faculty of Vocational Distance Education
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Reason: To facilitate Faculty Board activities

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To facilitate payments for meetings & trainings

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: To cater for online lectures & exams for 2023

0.001	UShs	221009 Welfare and Entertainment
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VOTE: 303 Makerere University Business School

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.007	Bn Shs	Department : 009 Faculty of Vocational Distance Education
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Reason: To facilitate Faculty Board activities

Items

Reason: To facilitate payment of airtime and refreshments for the faculty.

0.001	UShs	227001 Travel inland
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Reason: To cater for transport to affiliated institutions (PAIs) & study centres.

0.029	Bn Shs	Department : 010 Jinja Campus
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Reason: To facilitate internship supervision and other faculty activities during the end of semester one 2022/23 examinations in January 2023

Items

0.021	UShs	224008 Educational Materials and Services
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Reason: To cater field attachment & students activities for 2023.

0.002	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate online lecture and exams in 2023.

0.002	UShs	223005 Electricity
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Reason: To pay for Electricity bills for 2023.

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To cater for stationery requirement for exams in 2023.

0.019	Bn Shs	Department : 011 Mbale Campus
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Reason: To facilitate Campus activities to end the semester one 2022/23 including examinations.

Items

0.006	UShs	222001 Information and Communication Technology Services.
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Reason: To facilitate online lectures & exams in 2023.

0.004	UShs	224011 Research Expenses
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Reason: To cater for research pending for publication & review.

0.003	UShs	221001 Advertising and Public Relations
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Reason: To facilitate in advertising of the campus on radio stations & in secondary schools.

0.002	UShs	223001 Property Management Expenses
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Reason: To cater for maintanance of property and equipments.

0.001	UShs	223006 Water
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Reason: To cater for water bills for the campus in 2023.

VOTE: 303 Makerere University Business School

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.043 Bn Shs Department : 012 Mbarara Campus

Reason: To facilitate end of semester one examinations and other activities in January 2023

Items

0.008 UShs 222001 Information and Communication Technology Services.

Reason: To facilitate communication and internet during semester one examinations in January 2023

0.008 UShs 224008 Educational Materials and Services

Reason: To cater for field attachment and all students activities in 2023.

0.006 UShs 224011 Research Expenses

Reason: To facilitate research publications, meetings and proposal approvals.

0.005 UShs 282103 Scholarships and related costs

Reason: To facilitate students activities for semester one AY 2022/2023.

0.003 UShs 223001 Property Management Expenses

Reason: To cater for maintanance and equipments in 2023.

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

1.566 Bn Shs Department : 001 Central Administration

Reason: The procurement process is on-going for maintenance, property management and medical supplies

Items

0.274 UShs 228001 Maintenance-Buildings and Structures

Reason: Awaiting contracts for mantainence

0.183 UShs 282301 Transfers to Government Institutions

Reason: To be utilized in Quarter three as per work plans

0.111 UShs 223001 Property Management Expenses

Reason: Invoices not yet received from service providers

0.102 UShs 224001 Medical Supplies and Services

Reason: Delay in receiving specifications the users

0.086 UShs 262101 Contributions to International Organisations-Current

Reason: Guild funds to be transferred in Quarter three

VOTE: 303 Makerere University Business School

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 002 Dean of students
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Reason: To cater for students activities and religious events at the end of semester one 2022/23 to all students

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Facilitate end of semester one students activities in January 2023.

0.012	UShs	282106 Contributions to Religious and Cultural institutions
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Reason: To facilitate payments for Religious & Cultural activities in 2023.

0.210	Bn Shs	Project : 1607 Retooling of Makerere University Business School
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.210	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The funds are encumbered waiting for the approval of LPO in the system and to be paid in early January 2023.

VOTE: 303 Makerere University Business School

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	190
Budget Output: 320036 Research, Innovation and Technology Transfer			174
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	600
Budget Output: 320008 Community Outreach services			356
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	799
Budget Output: 320008 Community Outreach services			550

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Commerce

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	4%	1%
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3015	2715
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Department:003 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	2	
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	456	456
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	2.3%
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	1
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VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Energy Economics and Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	419
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	2
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Ratio of STEI/STEM students to Arts students	Ratio	1:1	1.1
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Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	818	400
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	3.8%
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1451

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Entrepreneurship and Business Administration			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	4008
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	
Department:006 Faculty of Graduate Studies and Research			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	937	837
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:007 Faculty of Management

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	300
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	3%	0.75%
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1238	1208
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Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	394	619
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	1.5%
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VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2961	2773
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Department:009 Faculty of Vocational Distance Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	309
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1.5%	0.4%
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1268	633
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Budget Output: 320045 Affiliations and Extensions

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	55%	13.8%
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VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:010 Jinja Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	470	350

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	1131

Department:011 Mbale Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	47

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0.5%	

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	214

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

Budget Output: 320008 Community Outreach Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	278	106
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1%	0.25%
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	534
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Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	5.5%	1.5%
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Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	25%	10%
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VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	10%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	10%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	80%	20%

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	15%	5%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	65%	16%

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	25%	6.3%
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Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	4	1
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7500	1500
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Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTWET institutions)	Number	8	2
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No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
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55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	70%	17%
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80% of HEIs provided with campus wi-fi	Percentage	90%	22%
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An ICT policy for education and sports formulated	Text	2	1
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Budget Output: 320013 Estates Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	30%	8%
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VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	5	2
No. of voluntary medical male circumcisions done	Number	35	10
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	80%	20%
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Established education resources repository	Text	1	
Department:002 Dean of students			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	752
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Project:1607 Retooling of Makerere University Business School			
Budget Output: 000002 Construction management			
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	70%	50%

VOTE: 303 Makerere University Business School

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1607 Retooling of Makerere University Business School			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	0

VOTE: 303 Makerere University Business School

Performance highlights for the Quarter

For the period July to December 2022, Shs 51.124bn has been released as follows: Wage Shs31.32bn Non-Wage Shs 18.12bn; Subvention Shs 1.22bn; Gratuity Shs 0.240bn; and Retooling Shs 0.209bn (5.7%). Shs 49.061bn has been spent as at end of quarter two 2022/23. A total of 12780 students were registered for semester one 2022/23 as at end of December 2022. This was affected to having no first year students from high school as there were no exams done in 2021. The school supervised 3630 number of internship with different entities which were both public and private. Offered MUBS Scholarships to by tuition waiver to 10 first class students and 2 disabled persons. Paid living out allowances to 73 year one 2022/23 Government sponsored students. Facilitated 83 members on School staff development programmes (60 Academic & 23 Admin. staff). Reviewed the MUBS Human Resource Manual for better service delivery. Conducted 6 Council/Board meetings including sub-committees. Had a Retreat for Appointments Committee to finalize the manual review exercise. Recruited 155 staff in school service. Paid condolences to 16 who lost their dear ones and extended medical refund to 21 staff. Paid emoluments to 1390 members of staff. These include 20 members with disabilities. The School Health Center conducted 9 tests for COVID-19. Collected 152 Units of blood during blood donation exercise. Held 3 zoom lectures on mental health and carried out HIV/AIDS tests and medical examination to 809 first year students. Supplied drugs to all Campuses equivalent to Shs 14m. Procured an Autoclave machine for the Health Centre. Procurement of 165 chairs is on-going.

Variances and Challenges

The variance in releases especially Retooling where only Shs 0.209bn (5.8%) was released out of the Appropriated budget of Shs 3.629billion. This creates a challenge by failing to offer students a conducive environment for teaching and learning. Due to the upgrades on IFMS, these funds were still encumbered as at the close of quarter two 2022/23. Non-wage was also released less by Shs 1.62bn (11%) of expected. Failure to allocate recruitment funds has affected staff on person to holder who are not paid the right salary. Failure by Government to allocate funds on the verified arrears has affected the budget of 2022/23 where by, in order to avoid litigation, the school had to offset some crucial outstanding payments to get more services. This indicates that arrears will be a recurring item if not addressed. A total of Shs 5.09bn bills is still outstanding.

VOTE: 303 Makerere University Business School

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	107.310	107.310	51.125	49.062	47.6 %	45.7 %	96.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	1.072	0.815	48.0 %	36.5 %	76.0 %
320008 Community Outreach Services	0.786	0.786	0.534	0.427	67.9%	54.3%	80.0%
320036 Research, Innovation and Technology Transfer	0.572	0.572	0.147	0.125	25.7%	21.9%	85.0%
320043 Teaching and Training	0.854	0.854	0.386	0.260	45.2%	30.4%	67.4%
320045 Affiliations and Extensions	0.024	0.024	0.006	0.003	25.0%	12.5%	50.0%
Sub SubProgramme:02 General Administration and support services	105.074	105.074	50.052	48.247	47.6 %	45.9 %	96.4 %
000001 Audit and Risk Management	0.154	0.154	0.056	0.049	36.4%	31.8%	87.5%
000002 Construction management	3.000	3.000	0.210	0.000	7.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.629	0.629	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.476	0.476	0.236	0.224	49.6%	47.1%	94.9%
000005 Human Resource Management	6.215	6.215	4.081	3.969	65.7%	63.9%	97.3%
000006 Planning and Budgeting services	0.082	0.082	0.040	0.036	48.8%	43.9%	90.0%
000007 Procurement and Disposal Services	0.054	0.054	0.019	0.007	35.2%	13.0%	36.8%
000010 Leadership and Management	1.230	1.230	0.688	0.629	55.9%	51.1%	91.4%
000014 Administrative and Support Services	81.178	81.178	38.701	37.860	47.7%	46.6%	97.8%
320001 Academic Affairs	2.554	2.554	0.985	0.784	38.6%	30.7%	79.6%
320008 Community Outreach services	0.280	0.280	0.088	0.085	31.4%	30.4%	96.6%
320010 E-Learning, and innovation services	1.075	1.075	0.757	0.747	70.4%	69.5%	98.7%
320013 Estates Management	1.822	1.822	0.927	0.776	50.9%	42.6%	83.7%
320021 Hospital Management and Support Services	0.441	0.441	0.175	0.070	39.7%	15.9%	40.0%
320026 Library services	1.048	1.048	0.126	0.074	12.0%	7.1%	58.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.835	4.835	2.965	2.937	61.3%	60.7%	99.1%
Total for the Vote	107.310	107.310	51.125	49.062	47.6 %	45.7 %	96.0 %

VOTE: 304 Kyambogo University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	61.172	61.172	30.586	28.433	50.0 %	46.5 %
	Non-Wage	74.048	74.048	49.046	36.128	66.2 %	48.8 %
Devt.	GoU	2.790	2.790	0.263	0.263	9.4 %	9.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	138.010	138.010	79.895	64.824	57.9 %	47.0 %	81.1 %
Total GoU+Ext Fin (MTEF)	138.010	138.010	79.895	64.824	57.9 %	47.0 %	81.1 %
Arrears	0.657	0.657	0.657	0.628	100.1 %	95.6 %	95.6 %
Total Budget	138.666	138.666	80.552	65.452	58.1 %	47.2 %	81.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	138.666	138.666	80.552	65.452	58.1 %	47.2 %	81.3 %
Total Vote Budget Excluding Arrears	138.010	138.010	79.895	64.824	57.9 %	47.0 %	81.1 %

VOTE: 304 Kyambogo University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	138.666	138.666	80.552	65.453	58.1 %	47.2 %	81.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	27.764	22.549	56.9 %	46.2 %	81.2 %
Sub SubProgramme:02 General Administration and support services	89.829	89.829	52.788	42.904	58.8 %	47.8 %	81.3 %
Total for the Vote	138.666	138.666	80.552	65.453	58.1 %	47.2 %	81.3 %

VOTE: 304 Kyambogo University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.205	Bn Shs	Department : 001 Affiliations and Extensions
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Reason: The Ebola outbreak in the country affected the effective implementation of planned activities.

Items

0.199	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Printing services carried forward to quarter 3

0.260	Bn Shs	Department : 003 Directorate of Graduate training and Research
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Reason: Activities for the Directorate of Graduate Training extended to quarter 3

Items

0.114	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment of examiners to be effected in quarter 3 supervision of Graduate students

0.064	UShs	224011 Research Expenses
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Reason: Some research activities still ongoing to quarter 3

0.251	Bn Shs	Department : 004 Faculty of Agriculture
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Reason: The activities cut across quarter 2 and quarter 3. Therefore, some activities will be implemented in quarter 3

Items

0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities to be implemented in quarter 3

0.421	Bn Shs	Department : 005 Faculty of Arts and Social Sciences
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Reason: Funds to be spent on ongoing activities in quarter 3

Items

0.213	UShs	282103 Scholarships and related costs
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Reason: Activities to be implemented in quarter 3

0.060	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Printing and stationery services procured in quarter 3

0.030	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in procurement process of books

VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.586	Bn Shs	Department : 006 Faculty of Arts and Humanities
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Reason: Funds to be spent on ongoing activities in quarter 3

Items

0.166	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for part time lecturerers to be paid in quarter 3

0.148	UShs	282103 Scholarships and related costs
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Reason: Funds to be utilised for teaching and learning i quarter 3

0.071	UShs	211107 Boards, Committees and Council Allowances
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Reason: Faculty Board meetings to be held in quarter 3

0.063	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Printing and stationery for semester examinations to be procured in quarter 3

0.033	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in procurement processes of books

0.217	Bn Shs	Department : 007 Faculty of Education
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Reason: Unspent balance cater for crosscutting activities which are done in quarter 3

Items

0.112	UShs	282103 Scholarships and related costs
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Reason: Activities to be implemented in quarter 3

0.043	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for Parttime lecturerer for teaching and learning in quarter 3

0.011	UShs	211107 Boards, Committees and Council Allowances
--------------	------	--

Reason: Faculty Board meeting for quarter 3 to be paid using the unspent balance

0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement processes of supplies

0.009	UShs	224008 Educational Materials and Services
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Reason: Educational materials to be procured in quarter 3

0.221	Bn Shs	Department : 008 Faculty of Engineering
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Reason: Unspent balance for activities of quarter 3

Items

0.071	UShs	282103 Scholarships and related costs
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Reason: Activities to be implemented in quarter 3 such as ITCSP

VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.221	Bn Shs	Department : 008 Faculty of Engineering
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Reason: Unspent balance for activities of quarter 3

Items

0.026	UShs	221008 Information and Communication Technology Supplies.
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Reason: ICT supplies to be procured in quarter 3

0.021	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Other related services to be procured in quarter 3

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Printing services to be procured in quarter 3 to support teaching and learning

0.009	UShs	211107 Boards, Committees and Council Allowances
--------------	------	--

Reason: Unspent balance for Faculty Board meetings in quarter 3

0.388	Bn Shs	Department : 009 Faculty of Science
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Reason: Unspent balance for planned quarter 3 activities

Items

0.159	UShs	282103 Scholarships and related costs
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Reason: Funds for teaching and learnig in quarter 3

0.097	UShs	224008 Educational Materials and Services
--------------	------	---

Reason: Instructional materials for ongoing activities in quarter 3

0.024	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for part time lecturerers to be paid in quarter 3

0.023	UShs	211107 Boards, Committees and Council Allowances
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Reason: Faculty Board meetings to be conducted in quarter 3

0.017	UShs	227001 Travel inland
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Reason: Activities interrupted by the Ebola outbreak in the Country

0.265	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
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Reason: Unspent balance to be used for quarter 3 planned activities

Items

0.108	UShs	282103 Scholarships and related costs
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Reason: Activities ongoing from quarter 2 to 3

0.096	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for part time lecturerers to be paid in quarter 3

VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.265	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
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Reason: Unspent balance to be used for quarter 3 planned activities

Items

0.013	UShs	212101 Social Security Contributions
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Reason: Social security contributions to be paid for quarter 3

0.010	UShs	224008 Educational Materials and Services
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Reason: Educational materials to be procured for teaching and learning for quarter 3 Special Needs programmes

0.009	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds to be spent on planned workshops and seminars on special needs and disability issues for quarter 3

0.120	Bn Shs	Department : 012 Faculty of Vocational Studies
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Reason: Unspent balance is for planned quarter 3 activities

Items

0.038	UShs	224008 Educational Materials and Services
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Reason: Instructional materials to be procured in quarter 3 for planned activities

0.020	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in procurement processes

0.009	UShs	221008 Information and Communication Technology Supplies.
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Reason: Supplies to be procured for quarter 3 activities

0.009	UShs	212101 Social Security Contributions
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Reason: Funds to be spent in quarter 3

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery and Printing services to be procured for quarter 3 activities, which includes administering of examinations

0.192	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
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Reason: Unspent balance to be utilised for quarter 3 activities

Items

0.048	UShs	212101 Social Security Contributions
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Reason: Social security contributions to be paid in quarter 3

0.026	UShs	224008 Educational Materials and Services
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Reason: Unspent balance for quarter 3 activities

VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.192	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
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Reason: Unspent balance to be utilised for quarter 3 activities

Items

0.013	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in the lengthy processes of procurement of books

0.012	UShs	282103 Scholarships and related costs
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Reason: Funds to be utilised for tecahing and learning for quarter 3 activties

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery and printing services to be procured for quarter 3 activities

0.032	Bn Shs	Department : 016 ODEL (Distance e-learning)
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Reason: Funds to be spent for quarter 3 activities

Items

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances to be utilised for ongoing activities in quarter 3

0.007	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement processes of supplies

0.005	UShs	212101 Social Security Contributions
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Reason: Social Security contributions to be paid in quarter 3

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Stationery for teaching and learning to be procured for quarter 3

0.003	UShs	224008 Educational Materials and Services
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Reason: Funds to be utilised for procurement of educational materials in quarter 3

0.341	Bn Shs	Department : 017 School of Architecture and Build Environment
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Reason: Unspent balance to be utilised for quarter 3 activities

Items

0.139	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for payment of part time lectures in quarter 3

0.060	UShs	282103 Scholarships and related costs
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Reason: Teaching and learning related costs to be paid in quarter 3

0.035	UShs	221002 Workshops, Meetings and Seminars
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Reason: Workshops on students' project activities to be continued in quarter 3

VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.341	Bn Shs	Department : 017 School of Architecture and Build Environment
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Reason: Unspent balance to be utilised for quarter 3 activities

Items

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: ICT supplies to be procured in quarter 3

0.016	UShs	211107 Boards, Committees and Council Allowances
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Reason: Faculty Board and Committee meetings to be conducted in quarter 3

0.092	Bn Shs	Department : 018 School of Art and Industrial Design
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Reason: Unspent balance to be used for planned activities of quarter 3

Items

0.026	UShs	224008 Educational Materials and Services
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Reason: Instructional materials to be procured for examinations for semester 1 and 2

0.015	UShs	212101 Social Security Contributions
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Reason: Social Security contributions to be paid in quarter 3

0.011	UShs	221008 Information and Communication Technology Supplies.
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Reason: ICT supplies to be procured in quarter 3

0.007	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in procurement processes of Books and periodicals

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds for printing and stationery to be used during teaching and learning in quarter 3

0.327	Bn Shs	Department : 019 School of Computing and Information Science
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Reason: Unspent balance is to be utilised for planned activities for quarter 3

Items

0.162	UShs	282103 Scholarships and related costs
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Reason: Teaching and related costs to be paid in quarter 3

0.048	UShs	212101 Social Security Contributions
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Reason: Social Security contributions to be paid in quarter 3

0.038	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Maintenance of machinery and equipment to be handled in quarter 3 in preparation of examinations

0.018	UShs	211107 Boards, Committees and Council Allowances
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VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.327	Bn Shs	Department : 019 School of Computing and Information Science
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Reason: Unspent balance is to be utilised for planned activities for quarter 3

Items

Reason: Faculty Board metings to be convened in quarter 3

0.014	UShs	221008 Information and Communication Technology Supplies.
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Reason: ICT supplies to be procured in quarter 3

0.453	Bn Shs	Department : 020 School of Management & Entrepreneurship
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Reason: Unspent balance is for planned activities in quarter 3

Items

0.285	UShs	282103 Scholarships and related costs
--------------	------	---------------------------------------

Reason: Teaching related costs to be paid in quarter 3

0.036	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Social Security contributions to be paid for quarter 3

0.008	UShs	211107 Boards, Committees and Council Allowances
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Reason: Faculty Board and Committee meetings to be paid in quarter 3

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Procurement of printing and stationery for teaching and examination related activities

0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds to be spent on maintenance of machinery and equipment in quarter 3

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.138	Bn Shs	Department : 001 Academic Registrar
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Reason: Unspent balance is to be utilised for planned quarter 3 activities

Items

0.027	UShs	221001 Advertising and Public Relations
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Reason: Adverting services to be procured in quarter 3

0.014	UShs	221005 Official Ceremonies and State Functions
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Reason: Funds for ceremonies to be held in quarter 3

0.008	UShs	221012 Small Office Equipment
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Reason: Additional small office equipment to be procured in quarter 3

0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.138	Bn Shs	Department : 001 Academic Registrar
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Reason: Unspent balance is to be utilised for planned quarter 3 activities

Items

Reason: Maintenance of machinery services planned for quarter 3

5.914	Bn Shs	Department : 002 Central Administration
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Reason: Unspent funds to be utilised for quarter 3 activities

Items

1.664	UShs	212101 Social Security Contributions
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Reason: Social Security contributions to be paid in quarter 3

0.774	UShs	224011 Research Expenses
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Reason: Funds for research activities for quarter 3

0.635	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Stationery and printing for administrative Departments for planned quarter 3 activities

0.260	UShs	282105 Court Awards
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Reason: The unspent balance of is expected to cater for Court Awards in quarter 3

0.228	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Other related services to be procured in quarter 3 as planned

0.589	Bn Shs	Department : 003 Directorate of Planning and Development
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Reason: The procurement process for some of the activities was lengthy in nature extending their implementation to quarter 3. However implementation of other activities was ongoing from quarter 2 to 3

Items

0.200	UShs	225201 Consultancy Services-Capital
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Reason: Lengthy procurement process for Consultancy services extending to quarter 3

0.181	UShs	225101 Consultancy Services
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Reason: Lengthy procurement process for Consultancy services extending to quarter 3

0.100	UShs	224011 Research Expenses
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Reason: Research activities were interrupted by adjustments in the academic calendar hence affecting the effective participation of academic staff. The activity was therefore, extended to quarter 3

1.215	Bn Shs	Department : 004 Estates and Works
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Reason: Unspent balance to be paid for ongoing activities in quarter 3

Items

0.516	UShs	223005 Electricity
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VOTE: 304 Kyambogo University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

1.215	Bn Shs	Department : 004 Estates and Works
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Reason: Unspent balance to be paid for ongoing activities in quarter 3

Items

Reason: Funds to be spent on electricity bills for quarter 3

0.150	UShs	225201 Consultancy Services-Capital
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Reason: Lengthy procurement processes

0.141	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds for maintenance of transport equipment to be paid in quarter 3

0.058	UShs	226001 Insurances
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Reason: Payment for Insurance for vehicles to be effected in quarter 3

0.319	Bn Shs	Department : 005 Library
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Reason: Unspent balance was expected to cater for planned library activities for quarter 3

Items

0.199	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delays in submission of requests from academic Departments

0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for temporary staff to be paid in quarter 3

VOTE: 304 Kyambogo University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Affiliations and Extensions			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22950
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22950
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20780	20780
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:001 Affiliations and Extensions

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Reviewed Quality Assurance policy	Quality assurance policy reviewed

PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of University programmes restructured for dual mode delivery	Number	30	30

Department:002 DEPE (Distance Education, Primary External)

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	3

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20780	20780
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Directorate of Graduate training and Research			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	500
Ratio of STEI/STEM students to Arts students	Ratio	2:3	2:3
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	functional digital library established	Digital library with resources for Persons with Disabilities(PWDs) operationalised
NCHE approved quality assurance systems established in all HEIs	Text	One functional Quality assurance Unit established	Directorate of Quality Assurance operationalised
Department:004 Faculty of Agriculture			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Agriculture

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	4	4
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	5	3
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	95	95
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Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
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Department:005 Faculty of Arts and Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	4	4
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	85
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VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Arts and Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

Department:006 Faculty of Arts and Humanities

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted

No of awareness campaigns conducted	Number	4	2
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8400	8400
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided

No. of more scholarships and bursaries that target STEM/STEI provided	Number	156	156
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Ratio of STEI/STEM students to Arts students

Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
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Department:007 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund

No. of public universities with a Research and Innovation Fund	Number	3	3
	1478		

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Education			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	140	140
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality assurance established and functional	Directorate is functional and established in the University
Department:008 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	3
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	40	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5100	5100

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Engineering			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	209	209
Ratio of STEI/STEM students to Arts students	Ratio	2:3	2:3
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	50
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	University library subscribing to online e books and journals	University Library subscribed to online e books and journals
NCHE approved quality assurance systems established in all HEIs	Text	Kyambogo University functional Quality Assurance system and Directorate	Kyambogo University functional Quality Assurance System and Directorate
Open, Distance and eLearning (ODeL) mainstreamed	Text	ODeL mainstreamed in most programs of the University	ODEL mainstreamed in most programs of the University
Department:009 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality assurance established and functional	Directorate of quality assurance is established and functional
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	232	232
Ratio of STEI/STEM students to Arts students	Ratio	3:1	2:3
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of Qualtiy Assurance Established and functional	Functional Quality Assurance Directorate established
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of University programmes restructured for dual mode delivery	Number	30	40

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 Faculty of Special Needs and Rehabilitation			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	2000
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	3
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1980	1986

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 Faculty of Special Needs and Rehabilitation			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	3:1	2:3
Department:012 Faculty of Vocational Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8000	8004
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	One functional Directorate of Quality Assurance	01 functional Directorate of Quality Assurance in place
Open, Distance and eLearning (ODEL) mainstreamed	Text	Institute of Open Distance learning established and functional	Institute of Distance Education, E-Learning and Learning Centres operationalised

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:015 Learning Centers (Bushenyi and Soroti)			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:016 ODEL (Distance e-learning)			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
Department:017 School of Architecture and Build Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	35	35
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:018 School of Art and Industrial Design			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	6	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	55	55
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
Department:019 School of Computing and Information Science			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:020 School of Management & Entrepreneurship

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	4	4
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	4	2
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2600	2600
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
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Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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NCHE approved quality assurance systems established in all HEIs	Text	Fuctional and well supported Directorate of Quality assurance	Quality Assurance Committees established and operationalised in the Universityd
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Open, Distance and eLearning (ODEL) mainstreamed	Text	Fuctional ODEL and well supported	ODEL mainstreamed in University programmes
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VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Academic Registrar

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	95%	95%

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	48%	48%

Department:002 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	100%	100%

PIAP Output: 1202011202 Targeted continuous professional development programme in place

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of primary schools benefiting from professional support on-site('000s)	Number	200	200
No. of secondary schools benefiting from professional support on-site ('000s)	Number	200	200

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:003 Directorate of Planning and Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	Planning Centres guided into a systematic planning and budgeting process. Instructional materials for Planning Centres procured
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	The Directorate has streamlined planning and budgeting however , it has not procured retooling items because of non release of funds
Department:004 Estates and Works			
Budget Output: 000002 Construction management			
PIAP Output: 1202030103 Science laboratories constructed			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science laboratories constructed	Text	None - Procurement of laboratory equipment	None
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science laboratories constructed	Text	Science labaratory under ICT constructed within the Central lecture Block	Science Laboratories constructed within Central Lecture Block

VOTE: 304 Kyambogo University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:005 Library

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Established education resources repository	Text	Books and Journals both print and electronic	Assorted books procured for the different Faculties and Schools

Project:1604 Retooling of Kyambogo University

Budget Output: 000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science laboratories constructed	Text	Construction of one Engineering and one ICT labaratory within the Central Lecture Block	One ICT Labaratory was put in place within the central lecture block

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	science based equipment and instructional materials procured and in place	Science based equipment were procured under instrctional mtaerials by academic planning centers since retooling funds were not released

VOTE: 304 Kyambogo University

Performance highlights for the Quarter

Teaching and learning

1. 22,384 students enrolled within and outside the main campus while 7,172 had registered by close of quarter two
2. MoU with Cyber School Technology to support students with disabilities in learning signed
3. Ninety seven (97) students assessed on technology and environmental needs by Cyber School Technologists
4. Assorted instructional materials procured for the various faculties and schools to facilitate the teaching and learning
5. A total of 12,080 (6239 Males and 5841 Females) students graduated at the 18th Graduation Ceremony of Kyambogo University.

Administration and support services performance

1. 642 clients offered counselling services
2. Twenty one (21) Peer Counselors supervised
3. two open Anti-Suicide Campaign drives were organized
4. One Mental Health campaign drive organized
5. 45% of first year students oriented
6. 25 members of staff and 107 student mentors allocated mentees
7. 2675 first year students mentored
8. 658 female and 670 male students accommodated of whom 38 are students with disabilities
9. Meetings with private hostel owners conducted
10. Maintenance repairs and fumigation completed in 5 halls of residence
11. 85% of students on campus feed from University cafeterias
12. Quality affordable catering services available for students
13. Meal and Living out allowances for 2,356 continuing students and 576 fresher's paid
14. CIPS annual subscription for six PDU staff paid
15. Audit reports on preparation of Annual Financial Statements for FY 2022-23, procurement of Goods and services, Students Guild Activities at execution level.
- 16.

Variances and Challenges

Variances

1. The variances existing were caused by the failure by the ministry to release planned funds such as retooling

challenges

1. Outbreak of the Ebola. This led to disruption of some planned activities and as such most planned outputs could not be implemented
2. The University is faced with challenges of inadequate staff especially in academic and technical staff, whereas the new structure was approved, it did not have a corresponding wage budgetary provision
3. failure to release retooling funds have disrupted planned outputs and budget execution

VOTE: 304 Kyambogo University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	138.666	138.666	80.552	65.453	58.1 %	47.2 %	81.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	27.764	22.549	56.9 %	46.2 %	81.2 %
320008 Community Outreach services	4.363	4.363	2.868	1.624	65.7%	37.2%	56.6%
320036 Research, Innovation and Technology Transfer	0.641	0.641	0.419	0.185	65.4%	28.9%	44.2%
320043 Teaching and Training	43.833	43.833	24.476	20.740	55.8%	47.3%	84.7%
Sub SubProgramme:02 General Administration and support services	89.829	89.829	52.788	42.904	58.8 %	47.8 %	81.3 %
000002 Construction management	9.576	9.576	5.337	4.121	55.7%	43.0%	77.2%
000003 Facilities and Equipment Management	1.536	1.536	0.655	0.067	42.6%	4.4%	10.2%
000014 Administrative and Support Services	74.618	74.618	43.926	36.303	58.9%	48.7%	82.6%
320001 Academic Affairs	3.487	3.487	2.466	2.328	70.7%	66.8%	94.4%
320026 Library services	0.612	0.612	0.404	0.085	66.0%	13.9%	21.0%
Total for the Vote	138.666	138.666	80.552	65.453	58.1 %	47.2 %	81.3 %

VOTE: 305 Busitema University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.657	33.657	16.829	16.487	50.0 %	49.0 %
	Non-Wage	14.434	14.434	7.397	5.954	51.2 %	41.3 %
Devt.	GoU	11.968	11.968	1.656	0.305	13.8 %	2.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	60.058	60.058	25.882	22.746	43.1 %	37.9 %	87.9 %
Total GoU+Ext Fin (MTEF)	60.058	60.058	25.882	22.746	43.1 %	37.9 %	87.9 %
Arrears	1.488	1.488	1.488	1.420	100.0 %	95.5 %	95.4 %
Total Budget	61.546	61.546	27.370	24.166	44.5 %	39.3 %	88.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	61.546	61.546	27.370	24.166	44.5 %	39.3 %	88.3 %
Total Vote Budget Excluding Arrears	60.058	60.058	25.882	22.746	43.1 %	37.9 %	87.9 %

VOTE: 305 Busitema University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.546	61.546	27.369	24.165	44.5 %	39.3 %	88.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	14.579	13.499	50.4 %	46.7 %	92.6 %
Sub SubProgramme:02 General Administration and Support Services	32.641	32.641	12.790	10.666	39.2 %	32.7 %	83.4 %
Total for the Vote	61.546	61.546	27.369	24.165	44.5 %	39.3 %	88.3 %

VOTE: 305 Busitema University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.088	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
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Reason: The unspent was for maintenance of structures, research expenses, property management expenses laboratory supplies and ICT.

Items

0.015	UShs	228001 Maintenance-Buildings and Structures
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Reason: PAYMENTS WERE UNDERWAY

0.013	UShs	224011 Research Expenses
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Reason: It was ongoing

0.073	Bn Shs	Department : 002 Faculty of Engineering
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Reason: The unspent balances was for procurement of educational materials , laboratory supplies, printing and stationery which was yet to be done.

Items

0.014	UShs	224008 Educational Materials and Services
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Reason: procurement was on going

0.014	UShs	224005 Laboratory supplies and services
--------------	------	---

Reason: procurement process was on

0.010	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: yet to be implemented in quarter three

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: procurements were ongoing

0.007	UShs	228001 Maintenance-Buildings and Structures
--------------	------	---

Reason: part of the payments was to be in Q3

0.101	Bn Shs	Department : 003 Faculty of Health Sciences
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Reason: The monies were meant for laboratory supplies, maintenance of equipment's and research expenses majorly.

Items

0.023	UShs	224005 Laboratory supplies and services
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Reason: procurement were ongoing

0.009	UShs	224011 Research Expenses
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Reason: Publications were being done

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 305 Busitema University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.101	Bn Shs	Department : 003 Faculty of Health Sciences
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Reason: The monies were meant for laboratory supplies, maintenance of equipment's and research expenses majorly.

Items

Reason: procurement was ongoing

0.007	UShs	222001 Information and Communication Technology Services.
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Reason: To be procured

0.076	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
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Reason: The unspent balances was for research expenses and basically rent for the study centre which was on the pipeline to be paid.

Items

0.028	UShs	224011 Research Expenses
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Reason: Ongoing yet to be expensed

0.199	Bn Shs	Department : 006 Faculty of Science & Education
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Reason: The unspent balances were meant for educational materials being procured and laboratory specimen and maintenance of equipment's.

Items

0.089	UShs	224008 Educational Materials and Services
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Reason: procurement process took long

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: encumbered yet to be paid

0.198	Bn Shs	Department : 007 Maritime Institute Namasagali
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Reason: Most the unspent balances was for NSSF and procurement of Laboratory supplies which was being procured.

Items

0.030	UShs	212101 Social Security Contributions
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Reason: invoices came late but its encumbered

0.019	UShs	224005 Laboratory supplies and services
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Reason: procurement process was ongoing

0.018	UShs	221007 Books, Periodicals & Newspapers
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Reason: procurement was on going

0.018	UShs	224011 Research Expenses
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Reason: publications were being done.

0.016	UShs	228001 Maintenance-Buildings and Structures
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VOTE: 305 Busitema University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.198	Bn Shs	Department : 007 Maritime Insitute Namasagali
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Reason: Most the unspent balances was for NSSF and procurement of Laboratory supplies which was being procured.

Items

Reason: it was ongoing yet to be accomplished.

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.099	Bn Shs	Department : 001 Academic Affairs
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Reason: The unspent was fo cater for majorly consultancy, official ceremonies and stationery for the department.

Items

0.020	UShs	221005 Official Ceremonies and State Functions
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Reason: Yet to be dine in the subsequent quarters

0.020	UShs	225101 Consultancy Services
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Reason: Payments were encumbered

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: procurement process was ongoing

0.041	Bn Shs	Department : 003 Library Affairs
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Reason: The unspent funds were for procurement of books periodicals and newspapers which was ongoing and also consultancy services.

Items

0.013	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement was ongoing

0.161	Bn Shs	Department : 004 Student Affairs
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Reason: Medical supplies for both students and staff were yet to be procured and also property management expenses and transport equipment was to be completed in quarter three.

Items

0.052	UShs	224001 Medical Supplies and Services
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Reason: Procurement ongoing

0.015	UShs	223001 Property Management Expenses
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Reason: payments were underway

0.013	UShs	228001 Maintenance-Buildings and Structures
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Reason: yet to be done

0.012	UShs	228002 Maintenance-Transport Equipment
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VOTE: 305 Busitema University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.161	Bn Shs	Department : 004 Student Affairs
--------------	--------	----------------------------------

Reason: Medical supplies for both students and staff were yet to be procured and also property management expenses and transport equipment was to be completed in quarter three.

Items

Reason: Invoices were delivered late

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be expensed in quarter three

0.288	Bn Shs	Department : 005 University Secretary
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Reason: Most of the unspent funds were for ICT which was to cater for activities in the third quarter as well. Insurance expenses were to be made in the third quarter.

Items

0.116	UShs	221008 Information and Communication Technology Supplies.
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Reason: Part of the monies was meant for quarter three as well

0.033	UShs	226001 Insurances
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Reason: Payments were underway in the subsequent quarters.

0.024	UShs	228001 Maintenance-Buildings and Structures
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Reason: The activity was on going

0.017	UShs	221003 Staff Training
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Reason: Payments were encumbered

0.102	Bn Shs	Department : 006 Vice Chancellor's Office
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Reason: 0

Subscription were to be made in third quarter though the initiation for payments had already been done. Then also most of the payments were underway.

Items

0.024	UShs	221017 Membership dues and Subscription fees.
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Reason: payments were encumbered

0.021	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: invoices came late but payments are being processed

0.009	UShs	221008 Information and Communication Technology Supplies.
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Reason: to be expensed in third quarter

VOTE: 305 Busitema University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.351	Bn Shs	Project : 1606 Retooling of Busitema University
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Reason: The unspent balances were meant for the lecture complex at Faculty of Health Sciences and Natural resources in Namasagali. However the unspent balances have been ear marked and will be spent in the subsequent quarters.

Items

0.853	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Payments are underway in the subsequent quarters.

0.150	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Procurement process took long.

0.120	UShs	312129 Other Buildings other than dwellings - Acquisition
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Reason: The procurement process is ongoing.

0.073	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement is ongoing and the supplies will be made in subsequent quarters.

0.054	UShs	313111 Residential Buildings - Improvement
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Reason: The Improvements are ongoing but payments are under way.

VOTE: 305 Busitema University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	900	450
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	204	204
Ratio of STEI/STEM students to Arts students	Ratio	1,722:0	1722:0
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	474	257

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Engineering

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	256	256
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Department:003 Faculty of Health Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	6	4
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	354
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	143	143
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VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	20

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	17	17
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	75
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	12	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	27	27
Ratio of STEI/STEM students to Arts students	Ratio	150:0	150:0
Department:006 Faculty of Science & Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	460	0

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Science & Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	67	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	56	56
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Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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Department:007 Maritime Institute Namasagali

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
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Ratio of STEI/STEM students to Arts students	Ratio	0	0
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VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	13:1	13:1
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	12:1	12:1
Department:002 Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%
Department:003 Library Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Established education resources repository	Text	1	1

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:004 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	60%	60%
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	96%	96%
Department:005 University Secretary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:006 Vice Chancellor's Office

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	1

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1606 Retooling of Busitema University

Budget Output: 000002 Construction management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	40%	40%

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	32%	32%

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	32%	32%

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	1	1
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	0	0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	0	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	0	0

VOTE: 305 Busitema University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of updatable offline servers provided to primary and secondary schools	Number	0	0
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	60%
80% of HEIs provided with campus wi-fi	Percentage	45%	75%
An ICT policy for education and sports formulated	Text	1	1

VOTE: 305 Busitema University

Performance highlights for the Quarter

1. The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males).
2. 4653 were enrolled of which 1330 were female.
3. The senate Considered draft policies and short courses from the library. Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences, Approved proposed 5 reviewed programs from the faculty of engineering. Considered Proposed Bachelor Engineering in Mechanical Engineering, Approved Academic 3 programs and short courses from maritime institute, Approved proposal on the regulation of university graduation gown, Approved Proposed Busitema University compassion Scholarship Scheme, Approved the proposed semester dates for ay 2022/2023
4. 10 programs were accredited.
5. 58 publications were made in recognized reviewed journals
6. 10 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd, International University of East Africa, Fundi Bots, Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and Technology and Kenyatta University in Nairobi, Cyber School Technology Solutions, Cannabis Health Equity Movement CHEM Global Solutions, USA, European Union Erasmus+, African Technology Policy Studies Network, Makerere University College of Health Sciences
7. 6 gender, HIV clubs were supported during quarter FY 2022-23.
8. 216 government students were accommodated and fed of which 64 were female.
9. 1618 Males).
10. 150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to.
11. subscription to MyLOFT done;
12. Ask the Librarian/ Chat Reference operationalized;
13. Library Website updated and expanded;
14. 856 research reports digitized and uploaded in the institutional repository;
15. Quarterly progress Budget Performance reports produced and One Asset register updated.
16. Payments were made towards Mbale lecture complex and other expenses

Variances and Challenges

The University total budget was UGX 60.058 billion, The total release for second quarter stood at UGX 25.882 billion, this was 43.1% budget release as a whole.

Wage release was UGX 16.829 billion but the spent amount was UGX 16.487 billion giving 98% of release spent. Non wage release was UGX 7.397 billion ,The university spent 5.954 billion representing 80.5 % release spent.

The university also received staff salary arrears worth UGX 1.488 billion and spent UGX 1.420 billion representing 95.4% release spent. In the second Quarter the University received capital release of UGX 1.656 against a budget of UGX 11.968 representing 13.8 % of the budget. Of the released capital funds, only UGX 305 million was spent but the funds have been ear marked and will be spent in the subsequent quarters .This in effect had negative and slow progress in the implementation of ongoing constructions in the Faculty of Health Sciences and the Institute of Marine in Namasagali. The University has been however trying to implement the planned capital outputs within the available resources.

VOTE: 305 Busitema University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.546	61.546	27.369	24.164	44.5 %	39.3 %	88.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	14.579	13.499	50.4 %	46.7 %	92.6 %
320008 Community Outreach services	0.203	0.203	0.111	0.096	54.7%	47.3%	86.5%
320036 Research, Innovation and Technology Transfer	0.299	0.299	0.159	0.083	53.2%	27.8%	52.2%
320043 Teaching and Training	28.402	28.402	14.310	13.320	50.4%	46.9%	93.1%
Sub SubProgramme:02 General Administration and Support Services	32.641	32.641	12.790	10.665	39.2 %	32.7 %	83.4 %
000002 Construction management	10.748	10.748	1.503	0.305	14.0%	2.8%	20.3%
000003 Facilities and Equipment Management	1.287	1.287	0.220	0.000	17.1%	0.0%	0.0%
000004 Finance and Accounting	1.170	1.170	0.587	0.575	50.2%	49.1%	98.0%
000010 Leadership and Management	12.452	12.452	6.936	6.561	55.7%	52.7%	94.6%
320001 Academic Affairs	1.534	1.534	0.774	0.674	50.5%	43.9%	87.1%
320026 Library services	1.324	1.324	0.666	0.623	50.3%	47.1%	93.5%
320036 Research, Innovation and Technology Transfer	1.297	1.297	0.667	0.652	51.4%	50.3%	97.8%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.829	2.829	1.437	1.275	50.8%	45.1%	88.7%
Total for the Vote	61.546	61.546	27.369	24.164	44.5 %	39.3 %	88.3 %

VOTE: 306 Muni University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.694	15.694	7.847	7.168	50.0 %	45.7 %
	Non-Wage	5.541	5.541	2.735	1.834	49.4 %	33.1 %
Devt.	GoU	3.890	3.890	1.297	0.858	33.3 %	22.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	25.125	25.125	11.879	9.860	47.3 %	39.2 %	83.0 %
Total GoU+Ext Fin (MTEF)	25.125	25.125	11.879	9.860	47.3 %	39.2 %	83.0 %
Arrears	0.079	0.079	0.079	0.050	100.5 %	63.6 %	63.3 %
Total Budget	25.204	25.204	11.958	9.910	47.4 %	39.3 %	82.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	25.204	25.204	11.958	9.910	47.4 %	39.3 %	82.9 %
Total Vote Budget Excluding Arrears	25.125	25.125	11.879	9.860	47.3 %	39.2 %	83.0 %

VOTE: 306 Muni University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	25.204	25.204	11.957	9.910	47.4 %	39.3 %	82.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.639	0.173	37.2 %	10.1 %	27.1 %
Sub SubProgramme:02 General Administration and Support Services	23.489	23.489	11.319	9.737	48.2 %	41.5 %	86.0 %
Total for the Vote	25.204	25.204	11.957	9.910	47.4 %	39.3 %	82.9 %

VOTE: 306 Muni University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.047	Bn Shs	Department : 001 Agriculture and Environmental Science
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Reason: The items are still at procurement stage. To be paid in the next quarter0

Items

0.033	UShs	224011 Research Expenses
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Reason: Some of the required inputs are still at procurement level

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Reserved for the next Quarter

0.015	Bn Shs	Department : 003 Faculty of Health Sciences
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Reason: Reserved for the next semester and some items are still at procurement stage

Items

0.004	UShs	227001 Travel inland
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Reason: Reserved for Q3

0.003	UShs	224011 Research Expenses
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Reason: Reserved for next quarter

0.003	UShs	224008 Educational Materials and Services
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Reason: Reserved for Q3

0.002	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: At procurement stage

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: At procurement stage

0.019	Bn Shs	Department : 004 Faculty of Management Science
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Reason: PSome planned items are still at procurement stage

Items

0.003	UShs	227001 Travel inland
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Reason: Reserved for next semester

0.003	UShs	221003 Staff Training
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Reason: Activity planned for in Q3
Planned for next quarter

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Items at procurement stage

VOTE: 306 Muni University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.019	Bn Shs	Department : 004 Faculty of Management Science
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Reason: PSome planned items are still at procurement stage

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Items at procurement stage

0.001	UShs	224011 Research Expenses
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Reason:

0.020	Bn Shs	Department : 005 Faculty of Science
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Reason: Reserved for the next semester

Items

0.007	UShs	224005 Laboratory supplies and services
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Reason: Reserved for next semester

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Reserved for next semester

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Items still at procurement level

0.002	UShs	224011 Research Expenses
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Reason: Reserved for next semester

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Reserved for next semester

0.034	Bn Shs	Department : 006 Faculty of Techno Science
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Reason: Reserved for next semester and some items are still at procurement stage

Items

0.015	UShs	224008 Educational Materials and Services
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Reason: Reswevwd for next semester

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: At procurement stage

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Reserved for next semester

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: At procurement stagw

VOTE: 306 Muni University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.034	Bn Shs	Department : 006 Faculty of Techno Science
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Reason: Reserved for next semester and some items are still at procurement stage

Items

0.003	UShs	224011 Research Expenses
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Reason: Reserved for next semester

0.301	Bn Shs	Department : 007 Research and Innovation
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Reason: Awaiting approval of the research policy documents

Items

0.276	UShs	224011 Research Expenses
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Reason: Awaiting implemetation guideline

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: At procurement stage

0.006	UShs	221003 Staff Training
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Reason: Planned for Q3

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Reserved for q3

0.003	UShs	221012 Small Office Equipment
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Reason: At procurement stage

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.123	Bn Shs	Department : 001 Academic and Student Affairs
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Reason: Reserved for activities in the next quarter

Items

0.044	UShs	224008 Educational Materials and Services
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Reason: Reserved for the next quarter

0.018	UShs	227001 Travel inland
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Reason: Reserved for the next quarter

0.010	UShs	221001 Advertising and Public Relations
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Reason: Reserved for the nezt quarter

VOTE: 306 Muni University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.312	Bn Shs	Department : 002 Central Administration
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Reason: Most of the items are still at procurement stage

Items

0.067	UShs	222001 Information and Communication Technology Services.
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Reason: Items are at procurement stage

0.048	UShs	211104 Employee Gratuity
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Reason: Plan to pay in the next quarter

0.026	UShs	211107 Boards, Committees and Council Allowances
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Reason: Activities planned in the next quarter

0.020	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Items are at procurement stage

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Items at procurement stage

0.439	Bn Shs	Project : 1685 Retooling of Muni University
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Reason: All items are still at procurement stage

Items

0.250	UShs	312212 Light Vehicles - Acquisition
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Reason: Still at procurement stage

0.034	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Still at procurement stage

0.012	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Still at procurement stage

VOTE: 306 Muni University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	24	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
Department:002 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	54	54

VOTE: 306 Muni University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	75%	55%
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	8	14
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	34	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%

VOTE: 306 Muni University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Management Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	31	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	100%	0%
Department:005 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	6
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%

VOTE: 306 Muni University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Techno Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	35
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
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Department:007 Research and Innovation

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	95%	71%
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Budget Output: 320026 Library services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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A central digital repository for all education resources for all subsectors established	Text 1520	Inplace-functional	In place functional
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VOTE: 306 Muni University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic and Student Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	YES
Open, Distance and eLearning (ODEL) mainstreamed	Text	YES	YES
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	342
Department:002 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	95%	71%

VOTE: 306 Muni University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Project:1685 Retooling of Muni University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	95%	71%
Budget Output: 000003 Facilities maintenance			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	Yes	YES

VOTE: 306 Muni University

Performance highlights for the Quarter

833 students taught in all programs in the quarter (246 Female and 587 Male)

11 weeks of lectures and assessment conducted

1 semester examinations conducted (Semester II)

12 peer-reviewed publications produced (Faculty of Agriculture-2, Faculty of Health Science -3. Faculty of Management Science – 1. Faculty of Science-5 and Faculty of Techno Science – 1)

A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted (8th – 9th, November 2022) at the University Campus

9 Academic Programs accredited (Master of Public Health, Master of Science in Bio-diversity conservation, Master of science in Chemistry, Master of Science in Computer Science, Post Graduate diploma in Human Resource Management, Master of Science in Artificial Intelligence, Master of Tourism & Hospitality, Master of Business Administration and Bachelor of Education-Secondary)

One week Orientation organized for first year students

Living out Allowance paid to all 94 registered first year students for AY2022-2023

Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library

776 patients managed (312 female and 464 male) in the University Clinic.

1 University Council meeting held

3 University Council committee meetings held

1 University Senate meeting held

2 University Senate committee meetings held

4 Top Management Meetings held

Construction Of Administration Block Annex - on going at 21%

Completion Of Health Science Laboratory Building- on going at 41%

Variances and Challenges

Inadequate release of development budget affected planned basic laboratory and ICT equipment procurement.

There was also delays in approval of payment in the IFMS affecting timely absorption of some line items and activities.

Some Vote Controllers still have challenges in processing payments using the new system (IFMS) affecting fund absorption and activity implementation

VOTE: 306 Muni University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	25.204	25.204	11.957	9.911	47.4 %	39.3 %	82.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.639	0.173	37.2 %	10.1 %	27.1 %
320008 Community Outreach services	0.162	0.162	0.082	0.048	50.6%	29.6%	58.5%
320036 Research, Innovation and Technology Transfer	1.150	1.150	0.394	0.049	34.3%	4.3%	12.4%
320043 Teaching and Training	0.403	0.403	0.163	0.076	40.4%	18.9%	46.6%
Sub SubProgramme:02 General Administration and Support Services	23.489	23.489	11.319	9.738	48.2 %	41.5 %	86.0 %
000001 Audit and Risk Management	0.018	0.018	0.011	0.008	61.1%	44.4%	72.7%
000002 Construction Management	2.982	2.982	1.000	0.858	33.5%	28.8%	85.8%
000003 Facilities maintenance	0.908	0.908	0.297	0.000	32.7%	0.0%	0.0%
000004 Finance and Accounting	0.040	0.040	0.020	0.015	50.0%	37.5%	75.0%
000005 Human Resource Management	0.044	0.044	0.034	0.018	77.3%	40.9%	52.9%
000006 Planning and Budgeting services	0.020	0.020	0.016	0.014	80.0%	70.0%	87.5%
000007 Procurement and Disposal Services	0.033	0.033	0.023	0.018	69.7%	54.5%	78.3%
000008 Records Management	0.020	0.020	0.011	0.005	55.0%	25.0%	45.5%
320001 Academic Affairs	0.232	0.232	0.152	0.063	65.5%	27.2%	41.4%
320002 Administrative and Support Services	17.869	17.869	9.055	8.237	50.7%	46.1%	91.0%
320010 E-Learning, and innovation services	0.130	0.130	0.088	0.021	67.7%	16.2%	23.9%
320013 Estates Management	0.230	0.230	0.139	0.076	60.4%	33.0%	54.7%
320016 Leadership and Management	0.168	0.168	0.091	0.065	54.2%	38.7%	71.4%
320021 Hospital Management and Support Services	0.046	0.046	0.009	0.001	19.6%	2.2%	11.1%
320026 Library services	0.142	0.142	0.023	0.006	16.2%	4.2%	26.1%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.606	0.606	0.350	0.333	57.8%	55.0%	95.1%
Total for the Vote	25.204	25.204	11.957	9.911	47.4 %	39.3 %	82.9 %

VOTE: 307 Kabale University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.386	38.386	19.193	16.162	50.0 %	42.1 %
	Non-Wage	15.093	15.093	6.664	4.045	44.2 %	26.8 %
Devt.	GoU	9.631	9.631	0.544	0.462	5.6 %	4.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	63.111	63.111	26.401	20.669	41.8 %	32.8 %	78.3 %
Total GoU+Ext Fin (MTEF)	63.111	63.111	26.401	20.669	41.8 %	32.8 %	78.3 %
Arrears	0.094	0.094	0.094	0.094	100.4 %	100.4 %	100.0 %
Total Budget	63.204	63.204	26.495	20.763	41.9 %	32.9 %	78.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	63.204	63.204	26.495	20.763	41.9 %	32.9 %	78.4 %
Total Vote Budget Excluding Arrears	63.111	63.111	26.401	20.669	41.8 %	32.8 %	78.3 %

VOTE: 307 Kabale University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	26.495	20.763	41.9 %	32.9 %	78.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	1.304	0.404	44.8 %	13.9 %	31.0 %
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	25.191	20.360	41.8 %	33.8 %	80.8 %
Total for the Vote	63.204	63.204	26.495	20.763	41.9 %	32.9 %	78.4 %

VOTE: 307 Kabale University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.460	Bn Shs	Department : 002 Directorate of Research and Publication
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.449	UShs	224011 Research Expenses
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Reason: Research and Publications Board had not met to appraise proposals for funding.

0.031	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.013	UShs	224005 Laboratory supplies and services
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Financial year still ongoing

0.012	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.003	UShs	227001 Travel inland
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Reason: Financial year still ongoing

0.001	UShs	224011 Research Expenses
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Reason: Staff were busy preparing for exams

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.017	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.012	UShs	224008 Educational Materials and Services
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VOTE: 307 Kabale University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.017	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

		Reason: Supervision of students on internship planned for quarter three
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement requisitions prepared but waiting update on IFMS mater data.
0.030	Bn Shs	Department : 006 Faculty of Economics and Management Science
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.021	UShs	224008 Educational Materials and Services
Reason: Supervision of students on internship planned for quarter three		
0.004	UShs	227001 Travel inland
Reason: Financial year still ongoing		
0.003	UShs	224011 Research Expenses
Reason: Staff were busy preparing for exams		
0.046	Bn Shs	Department : 007 Faculty of Education
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.031	UShs	224008 Educational Materials and Services
Reason: Supervision of students on internship planned for quarter three		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.002	UShs	224011 Research Expenses
Reason: Staff were busy preparing for exams		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		

VOTE: 307 Kabale University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.055	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.048	UShs	224008 Educational Materials and Services
Reason: Procurement requisitions prepared but waiting update on IFMS mater data and Supervision of students on internship planned for quarter three		
0.002	UShs	224001 Medical Supplies and Services
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing		
0.039	Bn Shs	Department : 009 Faculty of Science
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.029	UShs	224008 Educational Materials and Services
Reason: Supervision of students on internship planned for quarter three and procurement requisitions prepared but waiting update on IFMS mater data.		
0.005	UShs	227001 Travel inland
Reason: Financial year still ongoing		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.010	Bn Shs	Department : 010 Institute of Language Studies
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 307 Kabale University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.010	Bn Shs	Department : 010 Institute of Language Studies
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

Reason: Financial year still ongoing

0.002	UShs	224008 Educational Materials and Services
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.001	UShs	224011 Research Expenses
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Reason: Staff were busy preparing for exams

0.001	UShs	221009 Welfare and Entertainment
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Reason: Financial year still ongoing

0.180	Bn Shs	Department : 011 School of Medicine
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.160	UShs	224005 Laboratory supplies and services
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.005	UShs	224011 Research Expenses
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Reason: Staff were busy preparing for exams

0.004	UShs	227001 Travel inland
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Reason: Financial year still ongoing

0.004	UShs	224001 Medical Supplies and Services
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Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

VOTE: 307 Kabale University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.293	Bn Shs	Department : 001 Academic Affairs
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.082	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Financial year still ongoing

0.073	UShs	224008 Educational Materials and Services
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Reason: Financial year still ongoing

0.063	UShs	221005 Official Ceremonies and State Functions
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Reason: Financial year still ongoing

0.036	UShs	221001 Advertising and Public Relations
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Reason: Financial year still ongoing

0.012	UShs	221008 Information and Communication Technology Supplies.
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Reason: Financial year still ongoing

1.107	Bn Shs	Department : 002 Central Administration
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.692	UShs	273105 Gratuity
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Reason: Financial year still ongoing

0.146	UShs	228002 Maintenance-Transport Equipment
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Reason: Financial year still ongoing

0.072	UShs	227004 Fuel, Lubricants and Oils
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Reason: Financial year still ongoing

0.045	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Financial year still ongoing

0.051	Bn Shs	Department : 003 Finance and administration
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Financial year still ongoing

VOTE: 307 Kabale University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.051	Bn Shs	Department : 003 Finance and administration
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.012	UShs	221008 Information and Communication Technology Supplies.
Reason: Financial year still ongoing		
0.007	UShs	226001 Insurances
Reason: Planned for quater four		
0.110	Bn Shs	Department : 004 Library Affairs
Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.		

Items

0.105	UShs	221007 Books, Periodicals & Newspapers
Reason: Financial year still ongoing		
0.158	Bn Shs	Department : 005 Student Affairs
Reason: Financial year still ongoing		

Items

0.141	UShs	282103 Scholarships and related costs
Reason: Financial year still ongoing		
0.008	UShs	224001 Medical Supplies and Services
Reason: Financial year still ongoing		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement requisitions prepared but waiting update on IFMS mater data.		
0.040	Bn Shs	Project : 1605 Retooling of Kabale University
Reason: Awaiting for the funds to accumulate to allow furniture and fittings supplies.		

Items

0.040	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

VOTE: 307 Kabale University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	1
Department:002 Directorate of Research and Publication			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	2
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	1
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund		Number	1

VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	3
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	8
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Department:004 Faculty of Arts and Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
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VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Computing, Library and Information Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	89
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Ratio of STEI/STEM students to Arts students	Ratio	400:0	337:0
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Department:006 Faculty of Economics and Management Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Economics and Management Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	8
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Department:007 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	125	110
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Ratio of STEI/STEM students to Arts students	Ratio	591:837	258:1104
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Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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1536

VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	205
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Ratio of STEI/STEM students to Arts students	Ratio	1001:0	836:00
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Department:009 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	0
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VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Ratio of STEI/STEM students to Arts students	Ratio	90:0	42:0
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Department:010 Institute of Language Studies

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320008 Community Outreach services

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Govt performing and creative art academies	Number	2	2
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VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:011 School of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	16
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Ratio of STEI/STEM students to Arts students	Ratio	584:0	836:00
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Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	50%	53.9%
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VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Reviewed institutional and programmes accreditation criterion	Text	1	1
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	6
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	5%	91%
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	5%	91%

VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:003 Finance and administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:004 Library Affairs

Budget Output: 320026 Library services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	1	1

Department:005 Student Affairs

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

Project:1418 Support to Kabale University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202030103 Science laboratories constructed

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Science laboratories constructed	Text	4	4

VOTE: 307 Kabale University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1605 Retooling of Kabale University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1205010204 ICT enabled teaching undertaken

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	95%	96%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

VOTE: 307 Kabale University

Performance highlights for the Quarter

- a) A total of 4744 students (2979 Male, 1765 Female) enrolled, taught and examined for the academic year 2022/2023.
- b) A total 611 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR) and 26,215 users accessed Kabale University Digital Repository (KABDR) from 185 countries
- c) A total of 235 (150 males & 85 females) academic staff completed 6 days capacity building training in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies.
- d) A total of 38 PhD students (22 Male and 16 Female) supervised on proposal completion and still ongoing.
- e) A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications.
- f) Blended NCHE exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Lugogo showground, Kampala- 22nd- 24th September 2022
- g) A total of 30 farmers(10 males and 20 females) from Kabale and Rubanda districts completed a training on sustainable soil and water conservation using farmer field school approach.
- h) Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted.
- i) A total of 127 (Female=59 and 68 =Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science.
- j) A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality.
- k) The university started e-Learning outreache at Kigezi High School.
- l) Mathematics outreach conducted at Kabale Brainstorm High School and three (3) secondary schools participated.

Variances and Challenges

The University received UGX 26.495bn of the approved budget for the FY 2022/2023 reflecting 41.9% performance of which 78% was spend during the quarter. The total NTR collection was UGX 6,413,198,000 of the planned revenue during the financial year 2022/2023 reflecting 52% performance. The budget implementation challenges include;

- i) The domestic development budget release is only UGX 0.544bn for the two quarters of the FY 2022/2023 in relation to UGX 9.631Bn approved allocation despite of limited teaching & learning and research & innovations space.
- ii) Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) and finally expenditure performance.
- iii) The inadequate funding of government-sponsored students. This has continuously affected the recurrent expenditure of the University to meet the core mandate.

VOTE: 307 Kabale University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	26.495	20.764	41.9 %	32.9 %	78.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	1.304	0.404	44.8 %	13.9 %	31.0 %
320002 Administrative and Support Services	0.130	0.130	0.058	0.023	44.6%	17.7%	39.7%
320008 Community Outreach services	0.134	0.134	0.060	0.037	44.8%	27.6%	61.7%
320036 Research, Innovation and Technology Transfer	1.200	1.200	0.525	0.060	43.8%	5.0%	11.4%
320043 Teaching and Training	1.447	1.447	0.661	0.284	45.7%	19.6%	43.0%
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	25.191	20.360	41.8 %	33.8 %	80.8 %
000002 Construction Management	8.866	8.866	0.504	0.462	5.7%	5.2%	91.7%
000003 Facilities and Equipment Management	0.765	0.765	0.040	0.000	5.2%	0.0%	0.0%
000004 Finance and Accounting	0.243	0.243	0.130	0.092	53.5%	37.9%	70.8%
000006 Planning and Budgeting services	0.100	0.100	0.054	0.041	54.0%	41.0%	75.9%
320001 Academic Affairs	1.552	1.552	0.801	0.508	51.6%	32.7%	63.4%
320002 Administrative and Support Services	45.955	45.955	22.419	18.364	48.8%	40.0%	81.9%
320003 Assets and Facilities Management	1.376	1.376	0.497	0.275	36.1%	20.0%	55.3%
320010 E-Learning, and innovation services	0.521	0.521	0.228	0.223	43.8%	42.8%	97.8%
320016 Leadership and Management	0.503	0.503	0.313	0.298	62.2%	59.2%	95.2%
320026 Library services	0.303	0.303	0.163	0.053	53.8%	17.5%	32.5%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.110	0.110	0.044	0.044	40.0%	40.0%	100.0%
Total for the Vote	63.204	63.204	26.495	20.764	41.9 %	32.9 %	78.4 %

VOTE: 308 Soroti University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.651	15.651	7.825	5.182	50.0 %	33.1 %
	Non-Wage	7.085	7.085	3.304	2.257	46.6 %	31.9 %
Devt.	GoU	1.905	1.905	0.292	0.000	15.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	24.640	24.640	11.421	7.439	46.4 %	30.2 %	65.1 %
Total GoU+Ext Fin (MTEF)	24.640	24.640	11.421	7.439	46.4 %	30.2 %	65.1 %
Arrears	0.118	0.118	0.118	0.117	100.3 %	99.4 %	99.2 %
Total Budget	24.758	24.758	11.539	7.556	46.6 %	30.5 %	65.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	24.758	24.758	11.539	7.556	46.6 %	30.5 %	65.5 %
Total Vote Budget Excluding Arrears	24.640	24.640	11.421	7.439	46.4 %	30.2 %	65.1 %

VOTE: 308 Soroti University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.758	24.758	11.539	7.556	46.6 %	30.5 %	65.5 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	5.590	3.393	48.9 %	29.7 %	60.7 %
Sub SubProgramme:02 General Administration and support services	13.320	13.320	5.949	4.163	44.7 %	31.3 %	70.0 %
Total for the Vote	24.758	24.758	11.539	7.556	46.6 %	30.5 %	65.5 %

VOTE: 308 Soroti University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.114	Bn Shs	Department : 001 Research and Innovation
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Reason: Research proposals to be funded in Q3 and one Staff had not accessed the payroll by the end of Quarter two.

Items

0.101	UShs	224011 Research Expenses
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Reason: Research proposals to be funded in Q3

0.076	Bn Shs	Department : 002 School of Engineering and Technology
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Reason: Some of the newly recruited staff had not accessed payroll by December 2022. Stationery, travel inland, maintenance and fuel to be spent in Q3.

Items

0.051	UShs	212101 Social Security Contributions
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Reason: Some of the newly recruited staff had not accessed payroll by December 2022.

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery to be procured in Q3.

0.460	Bn Shs	Department : 003 School of Health Sciences
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Reason: Procurement process initiated for supply of Educational materials in third quarter, Field placements to be done in Q3, Some of the newly recruited staff had not accessed payroll by the end of December 2022, allowances and Stationery to be spent in Q3.

Items

0.260	UShs	224008 Educational Materials and Services
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Reason: Procurement process initiated for supply of Educational materials in third quarter

0.085	UShs	227001 Travel inland
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Reason: Field placements to be done in Q3.

0.079	UShs	212101 Social Security Contributions
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Reason: Some of the newly recruited staff had not accessed payroll by the end of December 2022.

0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery to be procured in Q3.

VOTE: 308 Soroti University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.307	Bn Shs	Department : 001 Central Administration
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Reason: Newly recruited staff did not access the pay roll as earlier planned due to delay in the recruitment process. Payment for internet, procurement of stationery, Beddings, clothing footwear and welfare items to be completed in Q3.
Procurement of Medical supplies, payment of Medical Expenses (for Staff and Students) and payment of membership dues to be done in Q3.

Items

0.089	UShs	212101 Social Security Contributions
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Reason: New staff did not access payroll as planned due to delay in recruitment.

0.061	UShs	222001 Information and Communication Technology Services.
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Reason: Payment to be made in Q3.

0.036	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery to be procured in Q3

0.020	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

0.061	Bn Shs	Department : 002 Estates and works
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Reason: There was a delay in the recruitment of new staff and the balance of funds for maintenance and allowances to be spent in Q3.

Items

0.019	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q3

0.017	UShs	212101 Social Security Contributions
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Reason: Delayed recruitment of Administrative staff

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.292	Bn Shs	Project : 1680 Retooling of Soroti University
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Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.292	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Payments to be made in Q3.

VOTE: 308 Soroti University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of STEM/STEI incubation centres	Number	2	0
Department:002 School of Engineering and Technology			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	3	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	56
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 School of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	2	1

VOTE: 308 Soroti University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 School of Health Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	172
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000008 Records Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	228
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320111 Commercial Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Estates and works

Budget Output: 000002 Construction Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators

Indicator Measure

Planned 2022/23

Actuals By END Dec

No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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Department:003 University Library Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators

Indicator Measure

Planned 2022/23

Actuals By END Dec

Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
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Project:1680 Retooling of Soroti University

Budget Output: 000002 Construction Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators

Indicator Measure

Planned 2022/23

Actuals By END Dec

No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 General Administration and support Services

Department:001 Central Administration

Budget Output: 320108 Medical services

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators

Indicator Measure

Planned 2022/23

Actuals By END Dec

% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
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VOTE: 308 Soroti University

Performance highlights for the Quarter

387 students of both SHS and SET taught and examined
9 Research papers published
19 funding proposals developed and awarded under SUN research grant fund
19 SET Staff trained in Pedagogy skills (2 F and 17 M)
1 programme submitted to NCHE for accreditation (Bachelor of Science in Physiotherapy)
44 students on clinical placement for both MBChB and BNS, (11 F and 33M) in Soroti Regional Referral Hospital
58 book Titles compiled under procurement
Quarter One Internal Audit Report produced and submitted to Office of Internal Auditor General (OIAG)
Prepared and submitted adjusted Financial Statements for FY 2021/2022
225 Staff Paid salary and NSSF for 3 months
46 new staff recruited
Prepared Q1 Progress Report for FY 2022/2023 and submitted to MoFPED and other line Ministries
1 Budget conference held attended by 50 staff (13 F, 37 M)
3 monthly procurement reports prepared and submitted to PPDA
102 hard copy documents delivered
1 Council meetings held, attended by 24 members (6F, 18M) and 8 council committee meetings held
3 policies approved by council (Proposed Intellectual Property Policy, Fees Policy and Identification Policy)
1 Curriculum approved by Council (Bachelor of Science in Physiotherapy)
240 students sat for Examinations (69F, 171M)
One curriculum development workshop held (HEC)
Paid Living out allowance to 175 (128 M, 47F) students of year I and II
4 Buildings, 11 vehicles and Machinery maintained
499 (260 F, 239M) Students and staff treated and diagnosed
250 staff and students vaccinated against Hepatitis B (second dose)
Initiated and awarded the procurement for supply and installation of Anti-virus software
Initiated supply and installation of network in the new offices and supply of television for the students
Initiated and awarded the procurement for supply of the CBC machine for the Medical Centre
Procurement for ICT Laboratory equipment initiated under SET

Variances and Challenges

Soroti University by the end of Quarter two received a total of UGX 11.539 billion including arrears of UGX 0.118 meant to clear outstanding obligations (Stationery). By the end of the Quarter, the University was able to spend UGX 7.556 billion representing 46.6% of the Budget released, 30.5% of the budget spent and 65.5% of the releases spent.

Under wage UGX 7.825 billion was released and UGX 5.182 was spent representing 50% of the Budget released, 33.1% of the budget spent and 66.2% of the releases spent.

For Non-wage, UGX 3.304 billion was released and UGX 2.257 billion was spent representing 46.6% of the budget released, 31.9% of the budget spent and 68.3% of the releases spent.

UGX 0.292 billion was released under Development funds representing 15.3% of the budget released. However, no funds were spent by the end of the quarter.

VOTE: 308 Soroti University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.758	24.758	11.539	7.555	46.6 %	30.5 %	65.5 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	5.590	3.393	48.9 %	29.7 %	60.7 %
320008 Community Outreach services	0.428	0.428	0.376	0.085	87.9%	19.9%	22.6%
320036 Research, Innovation and Technology Transfer	1.541	1.541	0.494	0.158	32.1%	10.3%	32.0%
320043 Teaching and Training	9.469	9.469	4.721	3.150	49.9%	33.3%	66.7%
Sub SubProgramme:02 General Administration and support services	13.320	13.320	5.949	4.162	44.7 %	31.2 %	70.0 %
000001 Audit and Risk Management	0.029	0.029	0.016	0.015	55.2%	51.7%	93.8%
000002 Construction Management	3.479	3.479	1.060	0.591	30.5%	17.0%	55.8%
000004 Finance and Accounting	0.080	0.080	0.050	0.050	62.5%	62.5%	100.0%
000005 Human Resource Management	0.077	0.077	0.046	0.035	59.7%	45.5%	76.1%
000006 Planning and Budgeting services	0.029	0.029	0.014	0.014	48.3%	48.3%	100.0%
000007 Procurement and Disposal Services	0.057	0.057	0.028	0.019	49.1%	33.3%	67.9%
000008 Records Management	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
000010 Leadership and Management	0.535	0.535	0.267	0.263	49.9%	49.2%	98.5%
000014 Administrative and Support Services	7.855	7.855	3.883	2.706	49.4%	34.4%	69.7%
320001 Academic Affairs	0.217	0.217	0.124	0.071	57.1%	32.7%	57.3%
320010 E-Learning, and innovation services	0.040	0.040	0.021	0.006	52.5%	15.0%	28.6%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.813	0.813	0.375	0.352	46.1%	43.3%	93.9%
320108 Medical services	0.089	0.089	0.053	0.031	59.6%	34.8%	58.5%
320111 Commercial Services	0.015	0.015	0.008	0.007	53.3%	46.7%	87.5%
Total for the Vote	24.758	24.758	11.539	7.555	46.6 %	30.5 %	65.5 %

VOTE: 309 Gulu University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.014	38.014	19.007	18.794	50.0 %	49.4 %
	Non-Wage	25.577	25.577	11.004	9.170	43.0 %	35.9 %
Devt.	GoU	11.160	11.160	1.220	0.000	10.9 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	74.751	74.751	31.231	27.964	41.8 %	37.4 %	89.5 %
Total GoU+Ext Fin (MTEF)	74.751	74.751	31.231	27.964	41.8 %	37.4 %	89.5 %
Arrears	3.300	3.300	3.300	2.692	100.0 %	81.6 %	81.6 %
Total Budget	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %
Total Vote Budget Excluding Arrears	74.751	74.751	31.231	27.964	41.8 %	37.4 %	89.5 %

VOTE: 309 Gulu University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	16.829	16.269	47.5 %	46.0 %	96.7 %
Sub SubProgramme:02 General Administration and support services	42.651	42.651	17.702	14.387	41.5 %	33.7 %	81.3 %
Total for the Vote	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %

VOTE: 309 Gulu University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.026	Bn Shs	Department : 001 Directorate of Research and Graduate Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.012	UShs	221003 Staff Training
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.063	Bn Shs	Department : 002 Faculty of Agriculture and Environment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.023	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.070	Bn Shs	Department : 003 Faculty of Business and Development Studies
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Reason: Funds to be expended in subsequent quarters.

Items

0.040	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds to be expended in subsequent quarters after receipt of invoice from service provider.

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.009	UShs	224008 Educational Materials and Services
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.002	UShs	221012 Small Office Equipment
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.034	Bn Shs	Department : 005 Faculty of Law
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Reason: Funds to be topped up and utilized in subsequent quarters.

Items

0.022	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process is yet to be concluded

VOTE: 309 Gulu University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.071	Bn Shs	Department : 006 Faculty of Medicine
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.057	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.038	Bn Shs	Department : 007 Faculty of Science
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.011	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.007	UShs	224005 Laboratory supplies and services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.003	UShs	222001 Information and Communication Technology Services.
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.013	Bn Shs	Department : 008 Hoima Campus
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.003	UShs	221001 Advertising and Public Relations
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.003	UShs	212101 Social Security Contributions
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for subsequent quarters

0.001	UShs	224005 Laboratory supplies and services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

VOTE: 309 Gulu University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.024	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters

0.003	UShs	227001 Travel inland
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	221012 Small Office Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.016	Bn Shs	Department : 010 Kitgum Campus
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.006	UShs	212101 Social Security Contributions
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.011	Bn Shs	Department : 011 Multifunctional Laboratories
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

VOTE: 309 Gulu University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.194	Bn Shs	Department : 001 Academic Affairs
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.126	UShs	221005 Official Ceremonies and State Functions
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Reason: Earmarked for expenditure in Q3 when the Graduation is slated for.

0.025	UShs	221001 Advertising and Public Relations
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Reason: Funds to be expended in subsequent quarters

0.010	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds to be expended in subsequent quarters

0.009	UShs	226001 Insurances
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Reason: Funds to be expended in subsequent quarters

0.466	Bn Shs	Department : 002 Central Administration
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.072	UShs	211104 Employee Gratuity
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.062	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.047	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds earmarked for expenditure in subsequent quarters

0.045	UShs	227004 Fuel, Lubricants and Oils
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.299	Bn Shs	Department : 004 Library and Information Affairs Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.161	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process is yet to be concluded.

0.081	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is yet to be concluded.

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

VOTE: 309 Gulu University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.299	Bn Shs	Department : 004 Library and Information Affairs Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.009	UShs	221003 Staff Training
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.351	Bn Shs	Department : 005 Student Affairs
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds earmarked for expenditure in subsequent quarters

0.017	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds earmarked for expenditure in subsequent quarters

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.011	UShs	221009 Welfare and Entertainment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.132	Bn Shs	Department : 006 University Hospital/Clinic
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.063	UShs	224001 Medical Supplies and Services
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Reason: Funds earmarked for expenditure in subsequent quarters

0.024	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.020	UShs	212102 Medical expenses (Employees)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.005	UShs	226001 Insurances
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Reason: Funds earmarked for expenditure in subsequent quarters

VOTE: 309 Gulu University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

1.220	Bn Shs	Project : 0906 GULU UNIVERSITY
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

1.220	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

VOTE: 309 Gulu University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Studies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	40%
			40%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted		Number	7
			4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	644
			644
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of STEM/STEI incubation centres		Number	2
			2
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of more scholarships and bursaries that target STEM/STEI provided		Number	105
			105
Ratio of STEI/STEM students to Arts students		Ratio	1:0
			1:0

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Business and Development Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	635	635

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2452:0	2452:0

PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	%%	

Department:004 Faculty of Education and Humanities

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	6	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1245	1245
		1565	

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Education and Humanities			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	0	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Department:005 Faculty of Law			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	49	39

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%

Department:007 Faculty of Science

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	25%

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Hoima Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	108	108
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	2%
Department:009 Institute of Peace and Strategic Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Department:010 Kitgum Campus			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	0%

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 Multifunctional Laboratories			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4
Budget Output: 320104 Convocation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	25%

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
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Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	25%	25%
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% increase in budget for STEM/STEI programmes	Percentage	5%	5%
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Budget Output: 000008 Records Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	25%	25%
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Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	25%	25%
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VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000019 ICT Services			

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 320013 Estates Management			

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output: 320035 Quality, Standard and Accreditation			

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 320111 Commercial Services			

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 320112 Establishment of Constituent Colleges

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0

Department:004 Library and Information Affairs Services

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository

Department:005 Student Affairs

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

VOTE: 309 Gulu University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:006 University Hospital/Clinic

Budget Output: 320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% increase in budget for STEM/STEI programmes	Percentage	%%	0%

Project:0906 GULU UNIVERSITY

Budget Output: 000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:6

Project:1608 Retooling of Gulu University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

VOTE: 309 Gulu University

Performance highlights for the Quarter

Delivery of Tertiary Education

- a) Lectured and conducted end of semester 1 academic year 2022/23 examinations for 3,924 students;
- b) 1 staff on PhD and 2 staff on master's program of studies supported;
- c) 15 external examiners and supervisors and 30 internal examiners appointed;
- d) 2 post doc, 8 PhD, 40 masters, 104 practicals, 15 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported
- e) 30 articles published in peer reviewed journals
- f) Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.

General Administration and Support Services

- a) 1 full council meeting and 7 Council Committee meetings held;
- b) National budget conference for FY 2023/24 attended;
- c) Provided monthly internet bandwidth of 133Mbps;
- d) Procured 63 volumes of text books;
- e) Annual performance Report for FY 2021/22 prepared;
- f) Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to;
- g) Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked;
- h) Recommendation for award of contract for design and construction supervision of a Multi-purpose building approved;
- i) Teaching Hospital and Senate building Preliminary design report completed; and,
- j) Bus body rebuilding of motor vehicle UAK 482G commenced.

Variances and Challenges

Whereas there was sufficient release along the Wage, Gratuity and Domestic Arrears components, there were short falls along the Non-Wage Recurrent, Subvention and development components.

The above shortfalls and no release affected among others:

1. Payment of the pending Interim Payment Certificates totalling UGX 2,606,848,239 (IPC No. 2 of UGX. 1,195,945,532 and IPC No. 3 of UGX. 1,410,902,707) to enable resumption of construction works on the Business and Development Center;
2. Payment of Invoice No.04 of UGX. 175,320,600 for the supervision of the Construction of the Business and Development Center;
3. Completion of compensation of Project Affected Persons (PAPs) totaling to UGX. 4,187,723,422 (to date UGX. 2,351,671,768 has been paid out of the total valuation of UGX. 6,539,395,190). Continued non-release of approved budgets will delay the fulfilment of the Presidential Pledge for establishment of a Constituent College of Agriculture in Moroto for Karamoja Region;
4. Remodeling and equipping of the molecular laboratory, a compliance requirement by the Medical and Dental Practitioners Council which if not honored may result into temporary closure of Gulu University Faculty of Medicine – UGX. 1,700,000,000 (Remodeling works: UGX. 1,161,500,000; and Equipping: UGX. 538,500,000);
5. Transfer of Title of Land from Leasehold to Freehold to enable completion of the degazettement of the 70 acres of land part of the Central Forest Land located in Pece-Laroo Division, Gulu City allocated to Gulu University for expansion – UGX. 800,000,000;
6. Financing of Research and Innovation within the University following allocation of research funds to each Public University – UGX. 1,000,000,000; and,
7. Installation of additional chemistry and physics laboratory equipment to enhance science training - UGX: 251,000,000.

VOTE: 309 Gulu University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	16.829	16.270	47.5 %	46.0 %	96.7 %
000014 Administrative and Support Services	0.404	0.404	0.240	0.200	59.4%	49.5%	83.3%
320008 Community Outreach services	0.547	0.547	0.140	0.135	25.6%	24.7%	96.4%
320036 Research, Innovation and Technology Transfer	0.578	0.578	0.289	0.254	50.0%	43.9%	87.9%
320043 Teaching and Training	33.871	33.871	16.159	15.681	47.7%	46.3%	97.0%
Sub SubProgramme:02 General Administration and support services	42.651	42.651	17.702	14.386	41.5 %	33.7 %	81.3 %
000001 Audit and Risk Management	0.049	0.049	0.031	0.020	63.3%	40.8%	64.5%
000002 Construction Management	10.600	10.600	1.220	0.000	11.5%	0.0%	0.0%
000003 Facilities and Equipment Management	0.560	0.560	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	9.976	9.976	6.910	6.106	69.3%	61.2%	88.4%
000005 Human Resource Management	0.072	0.072	0.047	0.015	65.3%	20.8%	31.9%
000006 Planning and Budgeting services	0.232	0.232	0.083	0.051	35.8%	22.0%	61.4%
000007 Procurement and Disposal Services	0.106	0.106	0.081	0.026	76.4%	24.5%	32.1%
000008 Records Management	0.045	0.045	0.029	0.017	64.4%	37.8%	58.6%
000010 Leadership and Management	1.203	1.203	0.288	0.288	23.9%	23.9%	100.0%
000014 Administrative and Support Services	0.864	0.864	0.445	0.365	51.5%	42.2%	82.0%
000019 ICT Services	0.295	0.295	0.155	0.122	52.5%	41.4%	78.7%
320001 Academic Affairs	1.926	1.926	1.323	1.120	68.7%	58.2%	84.7%
320013 Estates Management	0.713	0.713	0.423	0.360	59.3%	50.5%	85.1%
320026 Library services	2.289	2.289	1.296	0.993	56.6%	43.4%	76.6%
320035 Quality, Standard and Accreditation	0.045	0.045	0.026	0.017	57.8%	37.8%	65.4%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.205	2.205	1.526	1.230	69.2%	55.8%	80.6%
320104 Convocation services	0.012	0.012	0.006	0.000	50.0%	0.0%	0.0%
320108 Medical services	0.685	0.685	0.350	0.218	51.1%	31.8%	62.3%
320111 Commercial Services	0.045	0.045	0.017	0.009	37.8%	20.0%	52.9%
320112 Establishment of Constituent Colleges	10.730	10.730	3.447	3.429	32.1%	32.0%	99.5%
Total for the Vote	78.051	78.051	34.531	30.656	44.2 %	39.3 %	88.8 %

VOTE: 310 Lira University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.553	15.553	8.369	7.658	53.8 %	49.2 %
	Non-Wage	6.814	6.814	3.765	3.072	55.3 %	45.1 %
Devt.	GoU	4.610	4.610	4.370	0.846	94.8 %	18.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	26.977	26.977	16.504	11.576	61.2 %	42.9 %	70.1 %
Total GoU+Ext Fin (MTEF)	26.977	26.977	16.504	11.576	61.2 %	42.9 %	70.1 %
Arrears	0.044	0.044	0.044	0.000	99.3 %	0.0 %	0.0 %
Total Budget	27.021	27.021	16.548	11.576	61.2 %	42.8 %	70.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	27.021	27.021	16.548	11.576	61.2 %	42.8 %	70.0 %
Total Vote Budget Excluding Arrears	26.977	26.977	16.504	11.576	61.2 %	42.9 %	70.1 %

VOTE: 310 Lira University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	27.021	27.021	16.548	11.577	61.2 %	42.8 %	70.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	11.392	6.323	5.840	55.5 %	51.3 %	92.4 %
Sub SubProgramme:02 General Administration and Support Services	15.629	15.629	10.225	5.737	65.4 %	36.7 %	56.1 %
Total for the Vote	27.021	27.021	16.548	11.577	61.2 %	42.8 %	70.0 %

VOTE: 310 Lira University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.023	Bn Shs	Department : 001 Faculty Medicine
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Reason: Variations arose from welfare, fuel, oil and lubricants, Books, Periodicals and Newspaper, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding Reasons being ongoing activities and Delayed Procurement process

Items

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.038	Bn Shs	Department : 003 Faculty of Education
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Reason: Variations arose from Allowances and Consultancy Services. Reasons being ongoing activities and Delayed Procurement process

Items

0.012	UShs	225101 Consultancy Services
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Reason: Ongoing activities

0.005	UShs	223005 Electricity
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Reason: Ongoing activities

0.005	UShs	224011 Research Expenses
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Reason: Ongoing activities

0.034	Bn Shs	Department : 004 Faculty of Health Sciences
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Reason: Variations arose from Allowances and travel inland. Reasons being ongoing activities and Delayed Procurement process

Items

0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities ongoing

0.006	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: Activities ongoing

0.003	UShs	227004 Fuel, Lubricants and Oils
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Reason: Activities ongoing

0.050	Bn Shs	Department : 005 Faculty of Management Sciences
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Reason: Variations arose from Research Expenses, Beddings, Clothing, Footwear and related Services, Staff Training, Electricity, Books, Periodicals & Newspapers. Reasons being ongoing activities and Delayed Procurement process

Items

0.008	UShs	224011 Research Expenses
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VOTE: 310 Lira University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.050	Bn Shs	Department : 005 Faculty of Management Sciences
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Reason: Variations arose from Research Expenses, Beddings, Clothing, Footwear and related Services, Staff Training, Electricity, Books, Periodicals & Newspapers. Reasons being ongoing activities and Delayed Procurement process

Items

Reason:

0.006	UShs	221003 Staff Training
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Reason:

0.005	UShs	224008 Educational Materials and Services
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Reason:

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.022	Bn Shs	Department : 007 Faculty of Public Health
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Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances), Research Expenses, Welfare and Fuel, Lubricants and Oils Reasons being ongoing activities and Delayed Procurement process

Items

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities ongoing

0.003	UShs	224011 Research Expenses
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Reason: Delayed Procurement Processes

0.002	UShs	227004 Fuel, Lubricants and Oils
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Reason: Delayed Procurement Processes

0.002	UShs	221009 Welfare and Entertainment
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Reason: Delayed Procurement Processes

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed Procurement Processes

VOTE: 310 Lira University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.110	Bn Shs	Department : 001 Academic Affairs
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Reason: Variations arose from Official Ceremonies and State Functions, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Licenses, Fuel, Lubricants and Oils. Reasons being ongoing activities and Delayed Procurement process

Items

0.032	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed Procurement process

0.016	UShs	227004 Fuel, Lubricants and Oils
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Reason: Delayed Procurement process

0.015	UShs	226002 Licenses
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Reason: Ongoing activities

0.007	UShs	211107 Boards, Committees and Council Allowances
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Reason: Ongoing activities

0.198	Bn Shs	Department : 002 Central Administration
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Reason: Variations arose from Allowances, Social Security Contributions,Travel inland, Fuel, Lubricants and Oils. Reasons being ongoing activities and Delayed Procurement process

Items

0.018	UShs	226001 Insurances
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Reason: Delayed Procurement processes

0.018	UShs	212102 Medical expenses (Employees)
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Reason: Delayed Procurement processes

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed Procurement processes

0.013	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delayed Procurement processes

0.011	UShs	225101 Consultancy Services
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Reason: Delayed Procurement processes

0.015	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
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Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances) and Travel inland. Reasons being ongoing activities and Delayed Procurement process

Items

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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VOTE: 310 Lira University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.015	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
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Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances) and Travel inland. Reasons being ongoing activities and Delayed Procurement process

Items

Reason: Activities are ongoing

0.004	UShs	227001 Travel inland
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Reason: Activities are ongoing

0.064	Bn Shs	Department : 004 Library and Information Affairs
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Reason: Variations arose from Books, Periodicals & Newspapers, Welfare and Entertainment, Staff Training, Information and Communication Technology Supplies. Reasons being ongoing activities and Delayed Procurement process

Items

0.043	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed Procurement process

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed Procurement process

0.095	Bn Shs	Department : 006 University Teaching Hospital
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Reason: Variations arose from Medical Supplies and Services, Fuel, Lubricants and Oils, Rent-Produced Assets-to private entities, Maintenance-Transport Equipment, Insurances. Reasons being ongoing activities and Delayed Procurement process

Items

0.040	UShs	224001 Medical Supplies and Services
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Reason: Delayed Procurement process

0.015	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Delayed Procurement process

0.014	UShs	223001 Property Management Expenses
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Reason: Delayed Procurement process

0.005	UShs	226001 Insurances
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Reason: Delayed Procurement process

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed Procurement process

VOTE: 310 Lira University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

3.524	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
Reason: Civil works still ongoing		

Items

1.523	UShs	312111 Residential Buildings - Acquisition
Reason: Civil works still ongoing		
0.912	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Civil works still ongoing		
0.600	UShs	312129 Other Buildings other than dwellings - Acquisition
Reason: Civil works still ongoing		
0.260	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement processes initiated		
0.025	UShs	312131 Roads and Bridges - Acquisition
Reason:		

VOTE: 310 Lira University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	20
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of public universities with a Research and Innovation Fund	Number	3	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	20
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	50	50

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Computing and Information Science			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:003 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	30
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	3
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:004 Faculty of Health Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	350	350

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	140	140
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	2
Ratio of STEI/STEM students to Arts students	Ratio	3:7	3:7
Department:007 Faculty of Public Health			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	80

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Public Health

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	2	1
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	20
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Ratio of STEI/STEM students to Arts students	Ratio	1	1:5
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Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202011202 Targeted continuous professional development programme in place

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of primary schools benefiting from professional support on-site('000s)	Number	5	5
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No. of secondary schools benefiting from professional support on-site ('000s)	Number	7	7
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Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	5	5
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No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	5
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VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	75%	40
80% of HEIs provided with campus wi-fi	Percentage	80%	33
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	1
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
High quality examinations and certification systems developed	Text	1	1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2	0

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:003 Directorate of Research and Graduate Studies			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:004 Library and Information Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
A textbook policy developed	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:006 University Teaching Hospital			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of private health facilities inspected	Number	10	2
% of disciplinary cases presented were handled	Percentage	30%	10%

VOTE: 310 Lira University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1414 Support to Lira University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	50%	50%

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	

VOTE: 310 Lira University

Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during quarter two FY 2022/23:

- 1) 0.8 Km of new road opened, 11.3Kms of mechanized roads maintained, 17.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 2) 10 (ten) Committee meetings of the council held, 10 (ten) management meetings held, 10 (ten) top management meetings held.
- Managed Payroll and Data capture of 266 (105 female) staff, recruited three staff two (2) male and one, (1) female on replacement basis Coordinated preparation of Recruitment plan 2023/2024 for submission to Ministry 102 Male and 65 female appraised.
- 3) Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q1 and Q2 for FY 2022/23 prepared.
- 4) 8 Contracts Committee meetings conducted; 22 Bid Documents Evaluated for 6 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; Assorted Contracts Awarded, Supervised, Monitored and site meetings held; 7 Monthly Procurement reports prepared and submitted.
- 5) Fourth quarter Budget Performance Reports for previous year and Q1 budget performance report for the current year prepared, submitted and approved, Project proposals developed & submitted in IBP and is approved to prefeasibility stage, Higher Education Sector Budget Working Group meetings participated in, Development Committee Meeting attended, Multi Year Commitments meeting for FY 2023/2024 attended
- 6) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries for Q1 and Q2 done.
- 7) Construction of administration block is at 50% physical progress, interns doctors' residence at 81% and diet kitchen work started at 15% by NEC constructors.
- 8) Procurement of furniture completed and delivered, medical equipment is at 70% and the vehicle of the office of the DVC at solicitors general

Variances and Challenges

Lira University budgeted for a total of UShs. 27.021 billion only during FY 2022/2023. By the end of quarter two however, the total release was UShs 16.548 billion only, comprising of Wages (UShs. 8.369 billion), Non-wage (UShs. 3.765 billion), GoU Development of UShs.4.370 billion only; and arrears of UShs. 0.044 billion only.

Out of the cumulative releases, UShs 11.576 billion was cumulatively spent by the end of the quarter (comprising UShs 7.658 billion on Wages, UShs 3.072 billion on non wage and UShs 0.846 billion was spent on GoU Development).

In a nutshell therefore, 61.2 % of the Budget was Released, 42.8 % of the Budget was Spent and 70.0 % of the Releases was Spent by the end of the quarter.

The following challenges should however be noted since they affected budget execution:

1. Inconsistent release of expenditure limits by the Ministry of Finance affects budget execution.
2. Lira University has a staffing level of 26.9% only. The University continues to experience low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.
3. The Ministry of Finance, Planning & Economic Development and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes.
4. Lira University is still lacking research and innovation grant, yet this is very critical in execution of the university's mandates.
5. There is great need to execute a Covid-19 and Ebola responsive budget through mainstreaming pandemics as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing these pandemics

VOTE: 310 Lira University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	27.021	27.021	16.548	11.576	61.2 %	42.8 %	70.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	11.392	6.323	5.840	55.5 %	51.3 %	92.4 %
320008 Community Outreach services	0.075	0.075	0.042	0.029	56.0%	38.7%	69.0%
320036 Research, Innovation and Technology Transfer	0.076	0.076	0.042	0.013	55.3%	17.1%	31.0%
320043 Teaching and Training	11.241	11.241	6.239	5.798	55.5%	51.6%	92.9%
Sub SubProgramme:02 General Administration and Support Services	15.629	15.629	10.225	5.736	65.4 %	36.7 %	56.1 %
000001 Audit and Risk Management	0.196	0.196	0.102	0.087	52.0%	44.4%	85.3%
000002 Construction Management	4.000	4.000	3.760	0.725	94.0%	18.1%	19.3%
000003 Facilities Maintenance	0.610	0.610	0.610	0.121	100.0%	19.8%	19.8%
000004 Finance and Accounting	0.725	0.725	0.405	0.393	55.9%	54.2%	97.0%
000005 Human Resource Management	0.200	0.200	0.105	0.063	52.5%	31.5%	60.0%
000006 Planning and Budgeting services	0.250	0.250	0.126	0.081	50.4%	32.4%	64.3%
000007 Procurement and Disposal Services	0.290	0.290	0.148	0.107	51.0%	36.9%	72.3%
320001 Academic Affairs	0.737	0.737	0.397	0.312	53.9%	42.3%	78.6%
320002 Administrative and Support Services	5.287	5.287	2.904	2.656	54.9%	50.2%	91.5%
320010 E-Learning, and innovation services	0.579	0.579	0.266	0.205	45.9%	35.4%	77.1%
320013 Estates Management	0.190	0.190	0.099	0.053	52.1%	27.9%	53.5%
320021 Hospital Management and Support Services	0.578	0.578	0.290	0.225	50.2%	38.9%	77.6%
320026 Library services	0.491	0.491	0.239	0.156	48.7%	31.8%	65.3%
320035 Quality, Standard and Accreditation	0.283	0.283	0.142	0.092	50.2%	32.5%	64.8%
320036 Research, Innovation and Technology Transfer	0.146	0.146	0.099	0.054	67.8%	37.0%	54.5%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.879	0.879	0.424	0.358	48.2%	40.7%	84.4%
320043 Teaching and Training	0.188	0.188	0.109	0.048	58.0%	25.5%	44.0%
Total for the Vote	27.021	27.021	16.548	11.576	61.2 %	42.8 %	70.0 %

VOTE: 311 Law Development Centre

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.443	8.443	4.221	3.918	50.0 %	46.4 %
	Non-Wage	15.795	16.298	8.438	6.227	53.4 %	39.4 %
Devt.	GoU	5.336	4.832	0.779	0.473	14.6 %	8.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	29.573	29.573	13.438	10.618	45.4 %	35.9 %	79.0 %
Total GoU+Ext Fin (MTEF)	29.573	29.573	13.438	10.618	45.4 %	35.9 %	79.0 %
Arrears	0.090	0.090	0.090	0.090	100.3 %	100.3 %	100.0 %
Total Budget	29.663	29.663	13.528	10.708	45.6 %	36.1 %	79.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	29.663	29.663	13.528	10.708	45.6 %	36.1 %	79.2 %
Total Vote Budget Excluding Arrears	29.573	29.573	13.438	10.618	45.4 %	35.9 %	79.0 %

VOTE: 311 Law Development Centre

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	28.819	0.130	13.110	10.428	45.5 %	36.2 %	79.5 %
Sub SubProgramme:01 Legal Training	28.819	0.130	13.110	10.428	45.5 %	36.2 %	79.5 %
Programme:19 ADMINISTRATION OF JUSTICE	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Total for the Vote	29.663	0.974	13.527	10.707	45.6 %	36.1 %	79.2 %

VOTE: 311 Law Development Centre

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.559	Bn Shs	Department : 004 Human Resource and Administration Management
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Reason: virement

Items

0.208	UShs	211104 Employee Gratuity
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Reason: virement

0.096	UShs	223001 Property Management Expenses
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Reason: virement

0.050	UShs	221009 Welfare and Entertainment
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Reason: virement

0.050	UShs	228001 Maintenance-Buildings and Structures
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Reason: virement

0.025	UShs	223002 Property Rates
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Reason:

0.039	Bn Shs	Department : 005 Financial Management
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Reason: Virement

Items

0.010	UShs	211107 Boards, Committees and Council Allowances
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Reason: Virement

0.008	UShs	227004 Fuel, Lubricants and Oils
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Reason: Virement

0.007	UShs	221017 Membership dues and Subscription fees.
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Reason: Virement

0.002	UShs	221009 Welfare and Entertainment
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Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Virement

VOTE: 311 Law Development Centre

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.248 Bn Shs Department : 006 Academic Registration

Reason: Virement

Items

0.100 UShs 221002 Workshops, Meetings and Seminars

Reason: Virement

0.055 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Virement

0.042 UShs 227004 Fuel, Lubricants and Oils

Reason: Virement

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: Virement

0.011 UShs 212101 Social Security Contributions

Reason: Virement

0.074 Bn Shs Department : 009 Research and Law reporting Management

Reason: Procurements ongoing

Items

0.016 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Procurements ongoing

0.015 UShs 211104 Employee Gratuity

Reason: Procurements ongoing

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: Procurements ongoing

0.010 UShs 227001 Travel inland

Reason: Procurements ongoing

0.008 UShs 212101 Social Security Contributions

Reason: Procurements ongoing

0.306 Bn Shs Project : 1640 Retooling of the Law Development Centre

Reason: Unspent balance to be utilised for quarter 3 activities

0

Items

0.306 UShs 313121 Non-Residential Buildings - Improvement

VOTE: 311 Law Development Centre

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.306	Bn Shs	Project : 1640 Retooling of the Law Development Centre
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Reason: Unspent balance to be utilised for quarter 3 activities

0

Items

Reason:

Sub Programme: 04 Access to Justice

0.153	Bn Shs	Department : 001 Legal Aid
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Reason: Virement of funds

Items

0.087	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Virement of funds

0.019	UShs	227004 Fuel, Lubricants and Oils
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Reason: Virement of funds

0.008	UShs	212101 Social Security Contributions
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Reason: Virement of funds

0.004	UShs	221009 Welfare and Entertainment
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Reason: Virement of funds

0.003	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.407	Bn Shs	Department : 002 General administration and support services
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Reason: 0

Procurements on going

Items

0.253	UShs	211104 Employee Gratuity
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Reason: Gratuity to be paid

0.072	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurements on going

0.023	UShs	221009 Welfare and Entertainment
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Reason: Procurements on going

0.005	UShs	226001 Insurances
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Reason: Procurements on going

0.004	UShs	221001 Advertising and Public Relations
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VOTE: 311 Law Development Centre

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.407	Bn Shs	Department : 002 General administration and support services
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Reason: 0
Procurements on going

Items

Reason:

0.464	Bn Shs	Department : 003 Post Graduate Legal studies
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Reason: virement

Items

0.110	UShs	224008 Educational Materials and Services
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Reason: virement

0.109	UShs	223003 Rent-Produced Assets-to private entities
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Reason: virement

0.030	UShs	211107 Boards, Committees and Council Allowances
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Reason: virement

0.017	UShs	221009 Welfare and Entertainment
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Reason: virement

0.015	UShs	221003 Staff Training
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Reason: virement

0.163	Bn Shs	Department : 007 Law and Continuing Legal Education management
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Reason: virement

Items

0.058	UShs	221005 Official Ceremonies and State Functions
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Reason: virement

0.050	UShs	227001 Travel inland
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Reason: virement

0.015	UShs	221003 Staff Training
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Reason: virement

0.011	UShs	212101 Social Security Contributions
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Reason: virement

0.009	UShs	227004 Fuel, Lubricants and Oils
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Reason:

VOTE: 311 Law Development Centre

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.104	Bn Shs	Department : 008 Library management
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Reason: virement

Items

0.035	UShs	212101 Social Security Contributions
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Reason: virement

0.023	UShs	221017 Membership dues and Subscription fees.
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Reason: virement

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

0.007	UShs	227004 Fuel, Lubricants and Oils
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Reason: virement

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason:

VOTE: 311 Law Development Centre

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No of months that salary, pension and gratuity are paid by 28th day of the month		Number	12
No of Staff receiving their salaries by 28th of each month		Number	257
No of Staff receiving Gratuity		Number	114
% of staff appraised on performance		Percentage	100%
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month		Percentage	100%
Department:005 Financial Management			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of Performance Reports produced		Number	5
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of records managed		Number	30000
Number of records managed		Number	10000
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of Students graduating per course as a % of those who enrolled		Percentage	70%

VOTE: 311 Law Development Centre

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Project:1640 Retooling of the Law Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of Senior management meetings held	Number	3	2
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SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Department:001 Legal Aid

Budget Output: 000012 Legal advisory services

PIAP Output: 16050405 Functional legal aid clinics established

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of technical support engagements	Number	1500	1500
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No. of functional legal aid clinics established	Number	3	3
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Number of indigent persons accessing legal aid (by gender)	Number	1500	2035
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Department:002 General administration and support services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Fully operational offices	Text	93%	93%
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Department:003 Post Graduate Legal studies

Budget Output: 460101 Post graduate legal training

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	60%	
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VOTE: 311 Law Development Centre

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Department:003 Post Graduate Legal studies

Budget Output: 460101 Post graduate legal training

PIAP Output: 1605020402 Bar Course Graduates

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Pass rate/Completion rate	Percentage	70%	

Department:007 Law and Continuing Legal Education management

Budget Output: 460102 Paralegals and Administrative Training

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	72%	

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of students graduating the Diploma in Law	Percentage	70%	0
% of students graduating the Diploma in Human Rights	Percentage	70%	0
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks,Law Officers and tailor made courses	Percentage	70%	0

Department:008 Library management

Budget Output: 000008 Records Management

PIAP Output: 16060512 Legal Reference Materials procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of students to books	Ratio	1:20	1:29

Project:1640 Retooling of the Law Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16050103 General Administation (utilities,legal services, top management)

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Senior management meetings held	Number	3	

VOTE: 311 Law Development Centre

Programme:19 ADMINISTRATION OF JUSTICE

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Department:009 Research and Law reporting Management

Budget Output: 610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Law Reports Published (Volumes)	Number	300	100
No. of Volumes of High Court Bulletins published	Number	300	100

VOTE: 311 Law Development Centre

Performance highlights for the Quarter

- Procurement process for the contractors for the construction and supervision of the 2nd phase of the multi stored building was completed.
- Procurement process for curtains for 20 offices at Kampala campus and 5 offices at Mbarara campus
- Trained 8 staff in skill enhancement skills.
- Developed and validated communication policy and strategy, and the training policy.
- Guidelines for staff performance and recognition reward were prepared.
- A central registry was established.
- Admitted 1815 students on the Bar Course.
- Admitted 338 students on the Diploma in Law course (158 male and 180 female)
- LAC provided 1116 (150F) child offenders with legal aid and counseling services
- A total of 2,869 (1459 F) were reached through the school outreaches.
- 97 (20 F) with special needs were handled through interpreters.
- 10 social workers and 5 Juvenile lawyers were facilitated
- Digested 2020 judgments for High Court Bulletins (HCB) and Uganda Law Reports (ULR). Printing is pending approval of the manuscripts by the Editorial Board.

Variances and Challenges

The Academic Year started in October 2022 and is still ongoing for legal training.

Procurements are still ongoing for some activities

VOTE: 311 Law Development Centre

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	26.769	19.005	13.110	10.428	49.0 %	39.0 %	79.5 %
Sub SubProgramme:01 Legal Training	26.769	19.005	13.110	10.428	49.0 %	39.0 %	79.5 %
000003 Facilities and Equipment Management	8.372	0.130	3.448	2.731	41.2%	32.6%	79.2%
000004 Finance and Accounting	1.500	1.874	0.828	0.786	55.2%	52.4%	94.9%
000005 Human Resource Management	4.351	4.236	1.920	1.297	44.1%	29.8%	67.6%
000008 Records Management	1.226	1.226	0.485	0.377	39.6%	30.8%	77.7%
000012 Legal advisory services	1.099	1.099	0.632	0.469	57.5%	42.7%	74.2%
320001 Academic Affairs	1.423	1.479	0.814	0.516	57.2%	36.3%	63.4%
460101 Post graduate legal training	6.733	7.021	3.970	3.408	59.0%	50.6%	85.8%
460102 Paralegals and Administrative Training	2.066	1.940	1.014	0.844	49.1%	40.9%	83.2%
Programme:19 ADMINISTRATION OF JUSTICE	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
610002 Research and Information	0.844	0.844	0.417	0.279	49.4%	33.1%	66.9%
Total for the Vote	27.613	19.849	13.527	10.707	49.0 %	38.8 %	79.2 %

VOTE: 312 Uganda Management Institute

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.754	18.754	9.377	8.979	50.0 %	47.9 %
	Non-Wage	16.276	16.276	8.515	7.401	52.3 %	45.5 %
Devt.	GoU	0.600	0.600	0.200	0.009	33.3 %	1.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	35.630	35.630	18.092	16.389	50.8 %	46.0 %	90.6 %
Total GoU+Ext Fin (MTEF)	35.630	35.630	18.092	16.389	50.8 %	46.0 %	90.6 %
Arrears	0.001	0.001	0.001	0.001	70.0 %	70.0 %	100.0 %
Total Budget	35.632	35.632	18.093	16.390	50.8 %	46.0 %	90.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	35.632	35.632	18.093	16.390	50.8 %	46.0 %	90.6 %
Total Vote Budget Excluding Arrears	35.630	35.630	18.092	16.389	50.8 %	46.0 %	90.6 %

VOTE: 312 Uganda Management Institute

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	18.094	16.389	50.8 %	46.0 %	90.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	1.376	1.200	48.3 %	42.1 %	87.2 %
Sub SubProgramme:02 General Administration and support services	32.784	32.784	16.717	15.189	51.0 %	46.3 %	90.9 %
Total for the Vote	35.632	35.632	18.094	16.389	50.8 %	46.0 %	90.6 %

VOTE: 312 Uganda Management Institute

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.074	Bn Shs	Department : 001 Research and Innovation Centre
Reason: Delayed procurement process of the UMI Journal and staff on training will pay tuition during quarter three of the financial year		

Items

0.020	UShs	221003 Staff Training
Reason:		

0.013	UShs	221007 Books, Periodicals & Newspapers
Reason:		

0.016	Bn Shs	Department : 002 School of Business & Management
Reason: Staff on training to pay tuition in quarter three as well as subscription to member association		

Items

0.025	UShs	221003 Staff Training
Reason:		

0.048	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: Staff on training to pay tuition in quarter three as well as subscription to member associations and e-learning platforms		

Items

0.018	UShs	221003 Staff Training
Reason:		

0.011	UShs	221007 Books, Periodicals & Newspapers
Reason:		

0.010	UShs	221008 Information and Communication Technology Supplies.
Reason:		

0.004	UShs	221009 Welfare and Entertainment
Reason:		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.020	Bn Shs	Department : 005 School of Management Science
Reason: Subscription to member association is effected in third quarter.		

Items

0.006	UShs	221017 Membership dues and Subscription fees.
1609		

VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.020	Bn Shs	Department : 005 School of Management Science
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Reason: Subscription to member association is effected in third quarter.

Items

Reason:

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.172	Bn Shs	Department : 001 Central Administration
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes

Items

0.064	UShs	226001 Insurances
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Reason:

0.035	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.163	Bn Shs	Department : 002 Corporate Office
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes for various service providers

Items

0.046	UShs	221001 Advertising and Public Relations
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Reason:

0.040	UShs	221003 Staff Training
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Reason:

0.036	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.079	Bn Shs	Department : 003 DPSA and Satelite Offices
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes

Items

0.016	UShs	223901 Rent-(Produced Assets) to other govt. units
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VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.079	Bn Shs	Department : 003 DPSA and Satelite Offices
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes

Items

Reason:

0.014	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.010	UShs	221009 Welfare and Entertainment
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Reason:

0.010	UShs	221003 Staff Training
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Reason:

0.007	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.051	Bn Shs	Department : 005 Finance
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Reason: Delay in registering of service providers on IFMS

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.011	UShs	221003 Staff Training
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Reason:

0.010	UShs	221012 Small Office Equipment
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Reason:

0.006	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.009	Bn Shs	Department : 006 Guild Services
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Reason: Familiiasation of the new Guild Union since it was sworn into office during the quarter

Items

0.006	UShs	227001 Travel inland
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Reason:

0.001	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.088 Bn Shs Department : 007 Human Resource

Reason: Inability to recruit due to a fixed wage bill

Items

0.005 UShs 221004 Recruitment Expenses

Reason:

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.015 Bn Shs Department : 008 Institute Hospital/Clinic

Reason: Low consumption due to new intake

Items

0.015 UShs 224001 Medical Supplies and Services

Reason:

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.075 Bn Shs Department : 009 Institute Registrar

Reason: Delayed procurement process of goat skin paper for transcripts

Items

0.046 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.005 UShs 221003 Staff Training

Reason:

0.001 UShs 221009 Welfare and Entertainment

Reason:

0.013 Bn Shs Department : 010 Internal Audit

Reason: Conducted a follow up audit inform of desk review which limited expenditure on different budget items

Items

0.007 UShs 221003 Staff Training

Reason:

0.002 UShs 221017 Membership dues and Subscription fees.

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.013	Bn Shs	Department : 010 Internal Audit
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Reason: Conducted a follow up audit inform of desk review which limited expenditure on different budget items

Items

Reason:

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

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

0.084	Bn Shs	Department : 011 Library and Documentation
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Reason: Delayed in procurement of books and journals. Process will be concluded in quarter three of the financial year

Items

0.059	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.015	UShs	221003 Staff Training
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Reason:

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

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.034	Bn Shs	Department : 012 Planning M&E
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Reason: Ongoing procurement process of the various budgeted for outputs

Items

0.015	UShs	225101 Consultancy Services
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Reason:

0.009	UShs	227001 Travel inland
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Reason:

0.005	UShs	221009 Welfare and Entertainment
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Reason:

0.002	UShs	221008 Information and Communication Technology Supplies.
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VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.034	Bn Shs	Department : 012 Planning M&E
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Reason: Ongoing procurement process of the various budgeted for outputs

Items

Reason:

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.016	Bn Shs	Department : 013 Procurement & Disposal Unit
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Reason: Some service providers were not registered on IFMS which limited payments

Items

0.005	UShs	227001 Travel inland
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Reason:

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	UShs	221001 Advertising and Public Relations
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Reason:

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.001	UShs	221009 Welfare and Entertainment
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Reason:

0.054	Bn Shs	Department : 014 Projects & Consultancies
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Reason: Low consultancy assignments attracted in the period which limited expenditures

Items

0.048	UShs	225101 Consultancy Services
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Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason:

VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.037 Bn Shs Department : 015 Estates and Works

Reason: Low breakdown of equipment

Items

0.014 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.011 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.002 UShs 221003 Staff Training

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.047 Bn Shs Department : 016 Information and Communication Teachnology Department

Reason: Low breakdown of equipment

Items

0.021 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.005 UShs 221003 Staff Training

Reason:

0.003 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 227001 Travel inland

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.191 Bn Shs Project : 1106 Support to UMI Infrastructure Development

Reason: Low release which couldn't necessitate new contract agreements with service providers

Items

0.101 UShs 312423 Computer Software - Acquisition

Reason:

VOTE: 312 Uganda Management Institute

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.191	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
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Reason: Low release which couldn't necessitate new contract agreements with service providers

Items

0.054	UShs	312232 Electrical machinery - Acquisition
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Reason:

0.036	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

VOTE: 312 Uganda Management Institute

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	2

VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 School of Civil Service, Policy and Governance			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	4
Department:004 School of Distance Learning & Information Technology			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:005 School of Management Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:002 Corporate Office			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:003 DPSA and Satelite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	5	1
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	1

VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:003 DPSA and Satelite Offices

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

Department:005 Finance

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	10	2

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

Department:006 Guild Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

Department:007 Human Resource

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	10	2

VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:007 Human Resource

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	4
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Department:008 Institute Hospital/Clinic

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	0

Department:009 Institute Registrar

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2

Department:010 Internal Audit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	1	0
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VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:011 Library and Documentation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Department:012 Planning M&E

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3	1

Department:013 Procurement & Disposal Unit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2

Department:014 Projects & Consultancies

Budget Output: 000002 Construction Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	65%	55%

VOTE: 312 Uganda Management Institute

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:015 Estates and Works

Budget Output: 000002 Construction Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	65%	55%

Department:016 Information and Communication Technology Department

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	75%

Project:1106 Support to UMI Infrastructure Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

VOTE: 312 Uganda Management Institute

Performance highlights for the Quarter

Received 8,314 applications, admitted 5,830, registered 4,080 participants (52 Female) all branches - Gulu, Mbale & Mbarara, Held 01 (one) graduation ceremony, Procured 100% stationery for examinations, Coordinated 7 senate meetings, carried out orientation of new participants for the 2022/2023 academic year at all branches, Processed error free examinations for postgraduate Diplomas for first semester (evening and weekend programmes) for 2022/2023 academic year and second semester examinations for Postgraduate Diploma in Journalism (2021/2022); Updated the quarterly payroll register and processed salaries, gratuity, NSSF for 198 staff. Implemented 100% the insurance scheme activities; Coordinate 100% of the compensation to Staff who got injuries in the period, pay wages to over 200 temporary and part-time staff, coordinate 100% capacity building initiatives in the period, Renew contracts for 12 members of staff (74% male) for all UMI branches - Kampala, Mbale, Gulu and Mbarara; Held 01 (one) International conference; The 3rd Blended International Conference on Governance and Service Delivery in Developing Economies, Published 05 (three) Publications in various journals, Generated 01 (one) Policy brief, Coordinated 30 proposal defenses for masters students; Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Coordinated 18 evaluation of bids and 09 contracts committee meetings, Procured 100% all works, services and supplies in the period

Variances and Challenges

1. Inability to recruit new staff and to promote deserving members of staff. This inturn hinders running of new programmes which greatly impacts on UMI's contribution towards achievement of the National Development Plan III
2. Limited funding under the Capital development grant which will greatly affect undertaking of TEL and ODEL that is currently dictated by the COVID pandemic and the resultant new normal coupled with reduced infrastructural development in the medium term; and
3. Limited funding to fulfil pursuit of a research and innovations led institution

VOTE: 312 Uganda Management Institute

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	18.094	16.390	50.8 %	46.0 %	90.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	1.376	1.200	48.3 %	42.1 %	87.2 %
320036 Research, Innovation and Technology Transfer	0.643	0.643	0.305	0.231	47.4%	35.9%	75.7%
320043 Teaching and Training	2.205	2.205	1.071	0.969	48.6%	43.9%	90.5%
Sub SubProgramme:02 General Administration and support services	32.784	32.784	16.717	15.190	51.0 %	46.3 %	90.9 %
000002 Construction Management	2.126	2.126	0.812	0.721	38.2%	33.9%	88.8%
000003 Facilities and Equipment Management	0.820	0.820	0.444	0.206	54.1%	25.1%	46.4%
000014 Administrative and Support Services	29.518	29.518	15.461	14.263	52.4%	48.3%	92.3%
000017 Infrastructure Development and Management	0.320	0.320	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	35.632	35.632	18.094	16.390	50.8 %	46.0 %	90.6 %

VOTE: 313 Mountains of the Moon University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.990	21.990	10.995	6.231	50.0 %	28.3 %
	Non-Wage	10.245	10.245	5.032	2.004	49.1 %	19.6 %
Devt.	GoU	5.413	5.413	1.804	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	37.648	37.648	17.831	8.235	47.4 %	21.9 %	46.2 %
Total GoU+Ext Fin (MTEF)	37.648	37.648	17.831	8.235	47.4 %	21.9 %	46.2 %
Arrears	2.352	2.352	2.352	1.925	100.0 %	81.8 %	81.8 %
Total Budget	40.000	40.000	20.183	10.160	50.5 %	25.4 %	50.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	40.000	40.000	20.183	10.160	50.5 %	25.4 %	50.3 %
Total Vote Budget Excluding Arrears	37.648	37.648	17.831	8.235	47.4 %	21.9 %	46.2 %

VOTE: 313 Mountains of the Moon University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	40.000	40.000	20.183	10.161	50.5 %	25.4 %	50.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	17.341	17.196	8.325	4.410	48.0 %	25.4 %	53.0 %
Sub SubProgramme:02 Support Services Programme	22.659	22.804	11.858	5.751	52.3 %	25.4 %	48.5 %
Total for the Vote	40.000	40.000	20.183	10.161	50.5 %	25.4 %	50.3 %

VOTE: 313 Mountains of the Moon University

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.213	Bn Shs	Department : 001 Faculty of Agriculture & Environmental Sciences
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Reason: Recruitment of staff was still on going & the procurement process was still on going
New Research grants and proposals were still being developed

Items

0.072	UShs	212101 Social Security Contributions
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Reason: staff recruitment was on going

0.067	UShs	224003 Agricultural Supplies and Services
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Reason: procurement process was still on going

0.064	UShs	224008 Educational Materials and Services
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Reason: procurement process was still on going

0.092	Bn Shs	Department : 003 Faculty of Business Management studies
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Reason: Recruitment of staff was still on going & the procurement process still on and preparation of research proposals

Items

0.044	UShs	224008 Educational Materials and Services
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Reason: procurement process was still on going

0.022	UShs	212101 Social Security Contributions
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Reason: some staff were still being recruited

0.022	UShs	224011 Research Expenses
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Reason: Research proposals were still under way

0.138	Bn Shs	Department : 004 Faculty of Health sciences
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Reason: Recruitment of staff was still on going & the procurement process was still on and new research grants were still being developed

Items

0.052	UShs	224011 Research Expenses
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Reason: new research grants were still being developed

0.047	UShs	224008 Educational Materials and Services
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Reason: the procurement process was still on

0.020	UShs	212101 Social Security Contributions
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Reason: Recruitment of staff was still on going

VOTE: 313 Mountains of the Moon University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.116	Bn Shs	Department : 005 Faculty of Education
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Reason: Recruitment of staff was still on going &the procurement process was still on and new research grants were still being developed

Items

0.043	UShs	224008 Educational Materials and Services
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Reason: the procurement process was still on

0.029	UShs	212101 Social Security Contributions
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Reason: Recruitment of staff was still on going

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Recruitment of staff was still on going

0.015	UShs	224011 Research Expenses
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Reason: Research proposals were being developed

0.085	Bn Shs	Department : 006 Faculty of Science Technology & Innovation
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Reason: Recruitment of staff was still on going &the procurement process was still on and new research grants and proposals were still being developed

Items

0.031	UShs	224008 Educational Materials and Services
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Reason: the procurement process was still on

0.024	UShs	224011 Research Expenses
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Reason: new research grants and proposals were still being developed

0.015	UShs	212101 Social Security Contributions
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Reason: Recruitment of staff was still on going

Sub SubProgramme:02 Support Services Programme

Sub Programme: 01 Education,Sports and skills

0.258	Bn Shs	Department : 001 Vice Chancellor's Office
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Reason: Recruitment of staff was still on going, procurement process was still on going and research grants and proposals being developed

Items

0.041	UShs	224011 Research Expenses
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Reason: Research grants and proposals being developed

0.040	UShs	221001 Advertising and Public Relations
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Reason: Procurement process was still on

VOTE: 313 Mountains of the Moon University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services Programme

Sub Programme: 01 Education,Sports and skills

1.392	Bn Shs	Department : 002 University Secretary
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Reason: Recruitment of staff was still on going, procurement process was still on going
 Recruitment of staff was still on going, procurement process was still on going

Items

0.213	UShs	282301 Transfers to Government Institutions
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Reason:

0.204	UShs	212102 Medical expenses (Employees)
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Reason: procurement process was still on

0.140	UShs	221003 Staff Training
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Reason: Guidelines concerning it were still underway

0.103	UShs	221008 Information and Communication Technology Supplies.
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Reason: Recruitment of staff was still on going,

0.101	UShs	226001 Insurances
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Reason: procurement process was still on

0.006	Bn Shs	Department : 003 Finance
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Reason: Recruitment of staff was still on going, procurement process was still on going

Items

0.004	UShs	212101 Social Security Contributions
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Reason: Recruitment of staff was still on going,

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: procurement process was still on going

0.385	Bn Shs	Department : 004 Academic Affairs
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Reason: Recruitment of staff was still on going, procurement process was still on going and delayed payment of suppliers

Items

0.234	UShs	224008 Educational Materials and Services
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Reason: procurement process was still on going

0.129	UShs	221005 Official Ceremonies and State Functions
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Reason: Delayed Receipt of invoices from suppliers

VOTE: 313 Mountains of the Moon University

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services Programme

Sub Programme: 01 Education,Sports and skills

0.086	Bn Shs	Department : 005 Student Affairs
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Reason: Recruitment of staff was still on going,
Delayed payment of government sponsored students due to processing of their supplier numbers.

Items

0.059	UShs	282103 Scholarships and related costs
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Reason: Delayed payment of government sponsored students due to processing of their supplier numbers.

0.147	Bn Shs	Department : 006 Library Affairs
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Reason: Recruitment of staff was still on going, procurement process was still on going and Membership fees were not yet due

Items

0.095	UShs	221017 Membership dues and Subscription fees.
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Reason: Membership fees were not yet due

0.049	UShs	221007 Books, Periodicals & Newspapers
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Reason: procurement process was still on going

1.804	Bn Shs	Project : 1777 Mountains of the Moon University Retooling Project
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Reason: The procurement process was still on going

Items

0.859	UShs	312212 Light Vehicles - Acquisition
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Reason: The procurement process was still on going

0.360	UShs	312229 Other ICT Equipment - Acquisition
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Reason: The procurement process was still on going

0.205	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: The procurement process was still on going

0.151	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The procurement process was still on going

0.150	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

VOTE: 313 Mountains of the Moon University

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	169	183
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	16	16
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:0
Department:002 Faculty of Humanities & Social Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	

VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Humanities & Social Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	2	0
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PIAP Output: 1202030309 STEM/STEI staff financed to undertake PhDs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of STEM/STEI staff on state funded PhD programmes	Number	0	
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	0
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Ratio of STEI/STEM students to Arts students	Ratio	1:2	0:1
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Department:003 Faculty of Business Management studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	1	1
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	162	162
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	
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VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Business Management studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	0
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PIAP Output: 1202030309 STEM/STEI staff financed to undertake PhDs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of STEM/STEI staff on state funded PhD programmes	Number	0	0
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	0
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Ratio of STEI/STEM students to Arts students	Ratio	2:1	0:1
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Department:004 Faculty of Health sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	2	1
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	44	
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
------------------------	-------------------	-----------------	--------------------

No. of public universities with a Research and Innovation Fund	Number	1	1
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VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Health sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1

PIAP Output: 1202030309 STEM/STEI staff financed to undertake PhDs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of STEM/STEI staff on state funded PhD programmes	Number	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	29

Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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Department:005 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	1	1
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	193	0
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of STEM/STEI incubation centres	Number	1	0
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PIAP Output: 1202030309 STEM/STEI staff financed to undertake PhDs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of STEM/STEI staff on state funded PhD programmes	Number	0	0
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Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	12
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Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
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Department:006 Faculty of Science Technology & Innovation

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No of awareness campaigns conducted	Number	1	0
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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	70	0
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Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:006 Faculty of Science Technology & Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
PIAP Output: 1202030309 STEM/STEI staff financed to undertake PhDs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of STEM/STEI staff on state funded PhD programmes	Number	0	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Sub SubProgramme:02 Support Services Programme			
Department:001 Vice Chancellor's Office			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	70%
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	70

VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:001 Vice Chancellor's Office

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of public universities with a Research and Innovation Fund	Number	1	1
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Department:002 University Secretary

Budget Output: 000005 Human Resource Management

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	17%	70%
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% increase in budget for STEM/STEI programmes	Percentage	50%	
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Budget Output: 000010 Leadership and Management

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of HEIs meeting the BRMS	Percentage	17%	70%
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Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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80% of HEIs provided with campus wi-fi	Percentage	30%	30%
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VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 320013 Estates Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	70%

Department:003 Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	70%

Department:004 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	60	1:3

Department:005 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of accredited institutions that are STEM/STEI	Percentage	45%	0

VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services Programme			
Department:006 Library Affairs			
Budget Output: 000035 Library Services			
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	10%
Project:1777 Mountains of the Moon University Retooling Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HEIs meeting the BRMS	Percentage	17%	
SubProgramme:04 Labour and employment services			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Environmental Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030308 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	0	0

VOTE: 313 Mountains of the Moon University

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:04 Labour and employment services

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010305 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	

VOTE: 313 Mountains of the Moon University

Performance highlights for the Quarter

The key performance highlights of Q2 were payment of salaries and NSSF 183 staff, printing of 749 transcripts & Certificates, 749 students graduated. There was also an upgrade of RENU Band width from 75 MBPS to 130 MBPS and also two meetings held of the Committee of graduate studies and research.

Teaching, learning and assessment of 2152 (Male 1186, female 966) students was done, Council and Council Committee formed and oriented. 2 Council 2 Appointments Board 1 Audit 2 Finance, Planning and Investment 1 Student Affairs 1 ICT, gender committee meetings held, 2 policies & guidelines disseminated to university staff & other stakeholders.

Administrative departments efficiently and effectively coordinated, accounting officer was facilitated to attend meetings with MDAs.

University Budget framework paper 2023-24 was prepared and submitted then 1 budget conference workshops to present Budget guidelines and documents for 2023-24 held for 36 participants

Variances and Challenges

The Variance and challenges for implementation of Q2 planned activities were mainly due to the ongoing recruitment exercise up to the end of Q2 which affected expenditure on salaries and NSSF. Additionally, the procurement process was still on going and thus affected the implementation of planned activities.

VOTE: 313 Mountains of the Moon University

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	40.000	40.000	20.183	10.162	50.5 %	25.4 %	50.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	17.341	17.196	8.325	4.410	48.0 %	25.4 %	53.0 %
320008 Community Outreach services	0.375	0.375	0.181	0.076	48.3%	20.3%	42.0%
320036 Research, Innovation and Technology Transfer	0.358	0.358	0.173	0.027	48.3%	7.5%	15.6%
320043 Teaching and Training	16.608	16.463	7.971	4.307	48.0%	25.9%	54.0%
Sub SubProgramme:02 Support Services Programme	22.659	22.804	11.858	5.752	52.3 %	25.4 %	48.5 %
000001 Audit and Risk Management	0.218	0.216	0.111	0.046	50.9%	21.1%	41.4%
000002 Construction Management	3.588	3.588	0.150	0.000	4.2%	0.0%	0.0%
000003 Facilities and Equipment Management	1.825	1.825	1.654	0.000	90.6%	0.0%	0.0%
000004 Finance and Accounting	0.599	0.594	0.301	0.206	50.3%	34.4%	68.4%
000005 Human Resource Management	0.672	0.669	0.350	0.108	52.1%	16.1%	30.9%
000006 Planning and Budgeting services	0.526	0.539	0.258	0.185	49.0%	35.2%	71.7%
000007 Procurement and Disposal Services	0.260	0.259	0.142	0.048	54.6%	18.5%	33.8%
000010 Leadership and Management	6.721	6.885	4.370	2.877	65.0%	42.8%	65.8%
000035 Library Services	0.901	0.898	0.500	0.206	55.5%	22.9%	41.2%
320001 Academic Affairs	2.311	2.307	1.351	0.708	58.5%	30.6%	52.4%
320010 E-Learning, and innovation services	1.927	1.927	1.102	0.549	57.2%	28.5%	49.8%
320013 Estates Management	1.514	1.509	0.825	0.498	54.5%	32.9%	60.4%
320036 Research, Innovation and Technology Transfer	0.615	0.611	0.316	0.109	51.4%	17.7%	34.5%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.982	0.977	0.429	0.212	43.7%	21.6%	49.4%
Total for the Vote	40.000	40.000	20.183	10.162	50.5 %	25.4 %	50.3 %

VOTE: 401 Mulago National Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.779	45.779	25.069	23.620	54.8 %	51.6 %
	Non-Wage	42.444	43.099	14.067	8.841	33.1 %	20.8 %
Devt.	GoU	10.082	10.082	0.694	0.694	6.9 %	6.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	98.304	98.960	39.830	33.155	40.5 %	33.7 %	83.2 %
Total GoU+Ext Fin (MTEF)	98.304	98.960	39.830	33.155	40.5 %	33.7 %	83.2 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	98.304	98.960	39.830	33.155	40.5 %	33.7 %	83.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	98.304	98.960	39.830	33.155	40.5 %	33.7 %	83.2 %
Total Vote Budget Excluding Arrears	98.304	98.960	39.830	33.155	40.5 %	33.7 %	83.2 %

VOTE: 401 Mulago National Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %
Total for the Vote	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %

VOTE: 401 Mulago National Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

3.932	Bn Shs	Department : 001 General Administration and Support Services
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Reason: Specified for each item..

Items

1.391	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Committed, work and servicing ongoing

0.717	UShs	273104 Pension
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Reason: 569 pensioners have been physically validated, 110 pensioners not yet validated.

0.501	UShs	228001 Maintenance-Buildings and Structures
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Reason: Committed

0.275	UShs	221010 Special Meals and Drinks
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Reason: Committed

0.154	UShs	282103 Scholarships and related costs
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Reason: To be paid in Semester 2

1.295	Bn Shs	Department : 002 Medical Services
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Reason: Specified for each item

Items

0.908	UShs	224001 Medical Supplies and Services
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Reason: Committed, Framework ongoing procurement

0.187	UShs	225101 Consultancy Services
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Reason: Payment being processed

0.105	UShs	224005 Laboratory supplies and services
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Reason: Supplied, payment for certificates being processed.

0.060	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Supplied, payment for certificates being processed.

0.016	UShs	224011 Research Expenses
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Reason: Rolled-over to support activities in Q3

VOTE: 401 Mulago National Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	0
No. of health workers trained	Number	120	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	65%
Medical equipment inventory maintained and updated	Text	Quarterly	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2

VOTE: 401 Mulago National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of super-specialized HR recruited	Number	5	2
No. of super-specialized HR trained	Number	4	2
Percentage of the staff structure filled	Percentage	56%	63
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of clients who are satisfied with services	Proportion	0.85	0.7
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Department:002 Medical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Target Laboratories accredited	Percentage	50%	95%
Proportion of key functional diagnostic equipment	Proportion	0.85	0.70
% of calibrated equipment in use	Percentage	90%	90%
Budget Output: 320047 Surgical Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	85%	85%

VOTE: 401 Mulago National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 320047 Surgical Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of patients referred out	Proportion	0.2	0.15
Budget Output: 320048 Internal Medicine and Rehabilitation Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	98%	82%
% of stock outs of essential medicines	Percentage	1%	55
Average Length of Stay	Number	6	5
Bed Occupancy Rate	Rate	90	101
Budget Output: 320049 Medical Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	6	3
Budget Output: 320050 Paediatric Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	20%	15%
% of referred in patients who receive specialised health care services	Percentage	90%	85%

VOTE: 401 Mulago National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	150	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	65%
Medical equipment inventory maintained and updated	Text	Bi-anually	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes

VOTE: 401 Mulago National Referral Hospital

Performance highlights for the Quarter

1. New staff structure approved; a reviewed draft structure has been submitted to the MoH for onward submission to MoPS for review.
2. 1,350 employees and 569 pensioners have been physically validated by November 2022.
3. Range of specialized services increased to include Pediatric nephrology, endocrinology, Laparscopic surgeries, etc
4. Inclusive patient centered tertiary healthcare services provided with the following patient statistics;
59,928 Specialized outpatients reached.
11,768 Admissions,
2,863 dialysis sessions,
303,356 Clinical laboratory services,
2,478 Pathology services,
7,007 Imaging and radiology services,
687 Mortuary services

Variances and Challenges

1. The increased trauma cases that require emergency surgery has led to shortage of theatre space in the casualty theatre and pressure the existing infrastructure and equipment.
2. High stockouts of both specialised and essential health supplies and commodities in all units.
3. Hb electropheris and MRI machines Non-functional.
4. The incomplete renovation and remodelling of Nuclear Medicine department has delayed reopening of the Nuclear Medicine services.
5. The pending organ and tissue transplant bill has affected the inception of such services..
6. Very low budget releases affected the patterns of services

VOTE: 401 Mulago National Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %
000001 Audit and Risk Management	0.219	0.219	0.116	0.112	53.0%	51.1%	96.6%
000002 Construction Management	5.000	5.000	0.694	0.694	13.9%	13.9%	100.0%
000003 Facilities and Equipment Management	18.655	18.655	4.903	2.645	26.3%	14.2%	53.9%
000004 Finance and Accounting	0.152	0.152	0.076	0.058	50.0%	38.2%	76.3%
000005 Human Resource Management	53.668	54.323	29.419	26.993	54.8%	50.3%	91.8%
320002 Administrative and support services	4.977	4.977	2.187	1.510	43.9%	30.3%	69.0%
320009 Diagnostic Services	0.510	0.510	0.255	0.096	50.0%	18.8%	37.6%
320047 Surgical Services	0.930	0.930	0.490	0.451	52.7%	48.5%	92.0%
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	1.532	0.570	11.1%	4.1%	37.2%
320049 Medical Research	0.123	0.123	0.056	0.024	45.5%	19.5%	42.9%
320050 Paediatric Services	0.270	0.270	0.103	0.001	38.1%	0.4%	1.0%
Total for the Vote	98.304	98.960	39.830	33.154	40.5 %	33.7 %	83.2 %

VOTE: 402 Butabika Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.071	9.071	4.792	4.651	52.8 %	51.3 %
	Non-Wage	9.483	9.483	3.672	2.646	38.7 %	27.9 %
Devt.	GoU	2.285	2.285	0.762	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	20.839	20.839	9.226	7.297	44.3 %	35.0 %	79.1 %
Total GoU+Ext Fin (MTEF)	20.839	20.839	9.226	7.297	44.3 %	35.0 %	79.1 %
Arrears	0.002	0.002	0.002	0.000	90.9 %	0.0 %	0.0 %
Total Budget	20.841	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	20.841	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %
Total Vote Budget Excluding Arrears	20.839	20.839	9.226	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.841	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %
Total for the Vote	20.841	20.841	9.228	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.449	Bn Shs	Department : 001 Clinical Services
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Reason: Delayed delivery of invoices.

Items

0.315	UShs	224006 Food Supplies
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Reason: Awaiting supplies

0.058	UShs	223001 Property Management Expenses
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Reason: Awaiting tax invoice

0.040	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Awaiting tax invoice

0.012	UShs	227001 Travel inland
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Reason: Funds committed for quarter 3

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: Inadequate funds

0.002	Bn Shs	Department : 002 Nursing Services
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Reason: Activity still on going up to quarter 3

Items

0.002	UShs	227001 Travel inland
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Reason:

0.576	Bn Shs	Department : 003 Support Services
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Reason: Delayed delivery of invoices

Items

0.293	UShs	273105 Gratuity
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Reason: Files being processed

0.066	UShs	223001 Property Management Expenses
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Reason: Awaiting tax invoice

0.033	UShs	228002 Maintenance-Transport Equipment
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Reason: Awaiting tax invoice

0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Awaiting supplies

VOTE: 402 Butabika Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.576	Bn Shs	Department : 003 Support Services
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Reason: Delayed delivery of invoices

Items

0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.762	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
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Reason: Awaiting installation

Items

0.500	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Awaiting installation

0.262	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Awaiting delivery

VOTE: 402 Butabika Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	60%
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	6%
Budget Output: 320029 Mental Health Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Research Publications	Number	2	2
Budget Output: 320030 Mental Health services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age of health facilities providing UMNHCP	Percentage	20%	20%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	6%

VOTE: 402 Butabika Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:002 Nursing Services

Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	24000	12000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	15	5
No. of health workers trained to deliver KP friendly services	Number	5	3

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	70%	70%
% of functional EPI fridges	Percentage	100%	100%

Department:003 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of staff with performance plan	Percentage	70%	50% 1658

VOTE: 402 Butabika Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	86%	78.5
Proportion of established positions filled	Proportion	460	402

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of human resource for health decisions made	Number	60	30

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	100%	70%

VOTE: 402 Butabika Hospital

Performance highlights for the Quarter

We were able to overcome the Ebola challenge through strict screening and surveillance. The Hospital outputs were generally achieved despite the funding challenges.

Variances and Challenges

The releases from Ministry of Finance for recurrent expenses were less than what was expected and approved in the Hospital budget and workplan. As a result, a number of suppliers are not paid. The Hospital Bed Occupancy Rate has gone up to 180 percent, and yet the funding is inadequate, we are therefore struggling to keep the Hospital running. The Hospital had started on the construction of a perimeter wall but this has now stalled because of lack of a Development budget and as a result many patients are escaping. The retooling outputs which were supposed to be handled in quarter one were instead pushed to quarter two because funds were not released by MOFPED. We hope funds for all the planned retooling outputs will finally be released to enable the Hospital pay the various Suppliers.

VOTE: 402 Butabika Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.841	20.841	9.228	7.298	44.3 %	35.0 %	79.1 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	20.841	9.228	7.298	44.3 %	35.0 %	79.1 %
000001 Audit and Risk Management	0.033	0.033	0.013	0.013	39.4%	39.4%	100.0%
000003 Facilities Maintenance	2.285	2.285	0.762	0.000	33.3%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000008 Records Management	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320002 Administrative and Support Services	14.822	14.822	7.196	6.477	48.5%	43.7%	90.0%
320008 Community Outreach services	0.135	0.135	0.041	0.030	30.4%	22.2%	73.2%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.004	0.002	40.0%	20.0%	50.0%
320022 Immunisation Services	0.010	0.010	0.003	0.003	30.0%	30.0%	100.0%
320029 Mental Health Research	0.037	0.037	0.013	0.000	35.1%	0.0%	0.0%
320030 Mental Health services	3.378	3.378	1.140	0.720	33.7%	21.3%	63.2%
320033 Outpatient Services	0.106	0.106	0.045	0.040	42.5%	37.7%	88.9%
Total for the Vote	20.841	20.841	9.228	7.298	44.3 %	35.0 %	79.1 %

VOTE: 403 Arua Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.799	8.426	4.213	3.966	54.0 %	50.9 %
	Non-Wage	2.965	3.026	1.484	1.267	50.1 %	42.7 %
Devt.	GoU	6.680	6.680	2.227	0.845	33.3 %	12.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.444	18.132	7.924	6.078	45.4 %	34.8 %	76.7 %
Total GoU+Ext Fin (MTEF)	17.444	18.132	7.924	6.078	45.4 %	34.8 %	76.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	17.444	18.132	7.924	6.078	45.4 %	34.8 %	76.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.444	18.132	7.924	6.078	45.4 %	34.8 %	76.7 %
Total Vote Budget Excluding Arrears	17.444	18.132	7.924	6.078	45.4 %	34.8 %	76.7 %

VOTE: 403 Arua Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.444	18.132	7.923	6.078	45.4 %	34.8 %	76.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.132	7.923	6.078	45.4 %	34.8 %	76.7 %
Total for the Vote	17.444	18.132	7.923	6.078	45.4 %	34.8 %	76.7 %

VOTE: 403 Arua Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.050	Bn Shs	Department : 001 Hospital Services
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Reason: Delays in procurement processes and late requests by benefitting staff.

Items

0.016	UShs	221010 Special Meals and Drinks
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Reason: Delays in procurement processes

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delays in procurement processes

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delays by users and benefitting staff to request for funds.

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delays in procurement processes

0.003	UShs	224010 Protective Gear
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Reason: Delays in procurement processes

0.166	Bn Shs	Department : 002 Support Services
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Reason: Delays in procurement processes and delay in clearance of pensions and gratuity files.

Items

0.061	UShs	273105 Gratuity
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Reason: Delay in clearance of pensions and gratuity files

0.026	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delay in procurement processes

0.017	UShs	223005 Electricity
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Reason: Delay in procurement processes

0.012	UShs	223001 Property Management Expenses
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Reason: Delay in procurement processes

0.002	UShs	223004 Guard and Security services
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Reason: Delay in procurement processes

VOTE: 403 Arua Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.382	Bn Shs	Project : 1581 Retooling of Arua Regional Referral Hospital
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Reason: Payments based on certificates submitted and verified and the funds released were above the submitted completed certificates.

The procurement of a contractor for the construction of the regional blood bank was started in Q2 as no funds were released in Q1 for the start of activities.

Procurement process for procurement of equipment and furniture started in Q2 and will be completed in the subsequent quarters.

Items

1.155	UShs	312111 Residential Buildings - Acquisition
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Reason: Payments based on certificates submitted and verified

0.100	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Delay in procurement processes

0.080	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
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Reason: Delay in procurement processes

0.047	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The procurement of a contractor for the construction of the regional blood bank was started in Q2 as no funds were released in Q1 for the start of activities.

VOTE: 403 Arua Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	2000	285
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	25%	49%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 403 Arua Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Children Under One Year Fully Immunized	Percentage	30%	49%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	15%	20%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85	85
Proportion of Hospital based Mortality	Proportion	5	4.5

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	1%	4%
Proportion of patients referred in	Proportion	5%	5%

VOTE: 403 Arua Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	29757

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of EMS cadre recruited	Number	5	0
No. of EMS cadre trained (in-service)	Number	10	10

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	85%

VOTE: 403 Arua Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	2

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	0

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	23	22

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%

VOTE: 403 Arua Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	QUARTERLY	Quarterly done

VOTE: 403 Arua Hospital

Performance highlights for the Quarter

The following outputs were realized.

Hospital Services

Diagnostic Services: 1,993 x-rays; 2,223 Ultra sound scans; 30 CT Scans; 34,786 Laboratory tests.

Immunization Services: 11,395 Children & 1,491 Mothers Immunized.

Inpatient Services: 6,551 Inpatient Admissions; 4 days Average Length of Stay; 104% Bed Occupancy Rate; 1,231 Operations; 1,601 deliveries conducted at the hospital and; 1,350 Inpatient Referrals in.

Medical and Health Supplies: Essential medicine and supplies procured worth UGX 0.227260392bn, 1 MTC meeting held.

Outpatient Services: 1,449 General Outpatient Attendance; 24,952 Specialized Out Patient clinics Attendance; 1,932 OPD referral in.

Preventive and Rehabilitative Services: 3,481 Antenatal Clinic Attendance; 1,171 Family Planning contacts made; All Newly Diagnosed HIV+ Pregnant Women enrolled on HAART.

Hospital Management and Support Services

1 quarterly audit reports produced and submitted.

Staff salaries, pensions paid before 28th of every, All staff appraised, Training committee meetings held,

3 Monthly HMIS Reports, all weekly reports, 1 quarterly report submitted.

1 Quarterly performance report submitted;

10 Department Meetings held;

1 Senior Staff Meeting held.

Equipment Maintenance Activities involved:

i) Conducting user training on operation and basic maintenance of equipment.

ii) 5S-CQI-TQM Activities implemented in Arua Hospital offices & departments.

iii) Carried out Medical Equipment inventory collection & update for Arua RRH, Koboko GH, 2 HCIVs.

iv) Carry out medical equipment servicing and repair in Arua RRH, 3 General Hospitals, 3 PNFPs & 3 HCIVs.

Construction of Staff House:

Walling of the 6th floor finished, Casting of Kitchen taps in all the levels, Ceiling Plaster at 95%, Works on doors and windows at 43%.

Construction of Blood Bank:

Award of Contract and Signing of Contract Agreement done, Handover of site, Start of Civil Works.

Facilities Maintenance:

Equipment & Furniture needs identified and specifications drafted.

Variances and Challenges

The following challenges affected services delivery by the hospital.

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.

2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.

3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.

4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.

5. Wage short falls affected prompt payment of salaries and pensions for the month of September.

VOTE: 403 Arua Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.444	18.132	7.923	6.077	45.4 %	34.8 %	76.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.444	18.132	7.923	6.077	45.4 %	34.8 %	76.7 %
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0%	50.0%	100.0%
000002 Construction Management	6.500	6.500	2.047	0.845	31.5%	13.0%	41.3%
000003 Facilities Maintenance	0.180	0.180	0.180	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	9.118	9.806	4.876	4.523	53.5%	49.6%	92.8%
000008 Records Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.034	0.034	0.017	0.014	50.0%	41.2%	82.4%
320021 Hospital Management and Support Services	1.012	1.012	0.506	0.444	50.0%	43.9%	87.7%
320022 Immunisation Services	0.028	0.028	0.014	0.014	50.0%	50.0%	100.0%
320023 Inpatient Services	0.327	0.327	0.164	0.131	50.2%	40.1%	79.9%
320027 Medical and Health Supplies	0.037	0.037	0.019	0.017	51.4%	45.9%	89.5%
320033 Outpatient Services	0.149	0.149	0.072	0.061	48.3%	40.9%	84.7%
320034 Prevention and Rehabilitation services	0.031	0.031	0.016	0.014	51.6%	45.2%	87.5%
Total for the Vote	17.444	18.132	7.923	6.077	45.4 %	34.8 %	76.7 %

VOTE: 404 Fort Portal Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.993	9.818	4.909	4.306	54.6 %	47.9 %
	Non-Wage	2.646	2.766	1.410	1.015	53.3 %	38.4 %
Devt.	GoU	0.200	0.200	0.067	0.000	33.5 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	11.838	12.784	6.386	5.321	53.9 %	44.9 %	83.3 %
Total GoU+Ext Fin (MTEF)	11.838	12.784	6.386	5.321	53.9 %	44.9 %	83.3 %
Arrears	0.083	0.083	0.081	0.072	97.3 %	86.5 %	88.9 %
Total Budget	11.922	12.867	6.467	5.393	54.2 %	45.2 %	83.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	11.922	12.867	6.467	5.393	54.2 %	45.2 %	83.4 %
Total Vote Budget Excluding Arrears	11.838	12.784	6.386	5.321	53.9 %	44.9 %	83.3 %

VOTE: 404 Fort Portal Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %
Total for the Vote	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %

VOTE: 404 Fort Portal Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.154	Bn Shs	Department : 001 Hospital Services
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Reason: There was delay in submitting of invoices to pay as well as delay in the payment processes due to IFMS system challenges.

Items

0.089	UShs	224001 Medical Supplies and Services
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Reason: Delay in processing the invoices for payment and the IFMS system challenges.

0.014	UShs	223001 Property Management Expenses
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Reason: Delay in paying for cleaning services.

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in invoicing by the service providers.

0.008	UShs	212102 Medical expenses (Employees)
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Reason: Delay in paying for staff health costs incurred in the private wing.

0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delay in submitting invoices by the service provider for payment.

0.241	Bn Shs	Department : 002 Support Services
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Reason: There was delay in paying for stationary and printing services., and cleaning of the hospital. There was delay in submitting of invoices to pay for cleaning services. There was a delay in processing the files for pensions and gratuity. The Internal audit was verifying for payments.

There was delay by the supplier of medical equipment spares to provide invoice for payment.

Items

0.074	UShs	273104 Pension
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Reason: Unprocessed files of beneficiaries

0.051	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Medical equipment spares were yet to be delivered and invoiced to pay.

0.049	UShs	273105 Gratuity
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Reason: Unprocessed beneficiaries files

0.018	UShs	223001 Property Management Expenses
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Reason: Delay in paying invoices for cleaning services.

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Printing was yet to be done and stationary was yet to be invoiced for payments.

VOTE: 404 Fort Portal Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.067	Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
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Reason: Procurement process in progress

Items

0.067	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement process is ongoing.

VOTE: 404 Fort Portal Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	20
No. of voluntary medical male circumcisions done	Number	2500	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	40%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	80%	90%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of HIV test kits procured and distributed	Number	13000	14053
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	80%	100%

VOTE: 404 Fort Portal Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	20%	30%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	40
No. of HIV test kits procured and distributed	Number	13000	14053
No. of voluntary medical male circumcisions done	Number	2200	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	10%	25%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of youth-led HIV prevention programs designed and implemented	Number	10	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	100%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2

VOTE: 404 Fort Portal Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	70%
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of technical support supervisions conducted	Number	30	15
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	79%	73%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	50%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	20	15
		1679	

VOTE: 404 Fort Portal Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%
Medical equipment inventory maintained and updated	Text	1	1
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	2	2
Proportion of departments implementing infection control guidelines	Proportion	95%	95%

VOTE: 404 Fort Portal Hospital

Performance highlights for the Quarter

1. Outpatient Services:

The total OPD attendance was 47,206.

General OPD attendance was 25,474.

Specialized OPD attendance was 22,128.

Antenatal attendances was 2,070.

Family planning contacts made was 472.

Immunizations carried out was 9,357.

2: Inpatient Services

Total inpatients attendance/admissions was 6,384.

Total death recorded was 262.

Inpatient days was 21,940

ALOS was 3.4 days.

Bed Occupancy Rate (BOR) was 69%.

3. Diagnostic Services.

Laboratory tests done were 38,673.

Ultra sound scans done were 3,100.

X-rays done were 301

ECG done were 44.

4. Medicines and supplies

NMS supplied medicines and medical supplies worth 212,114,023 UGX.

Medicines and medical supplies worth 46,061,500 UGX was procured for private wing with the NTR.

5. Management and support services.

The hospital held one hospital Management board meeting in the quarter.

One general staff meeting was held and two senior staff meetings.

Monthly salaries, pensions, and gratuity for those who qualify were paid on time.

Medical equipment maintenance activities were carried out by the regional equipment maintenance workshop team.

6. Internal Audit:

One internal audit report was made and responded to by management.

Audit inspections were carried out and strengthened.

Support supervision by the Internal Audit department was carried out in the region with support from CDC/CoAG project, our partner

Variances and Challenges

VOTE: 404 Fort Portal Hospital

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1. There was delayed supplies of essential medicines and medical supplies by National Medical Stores and this caused near chronic stockouts. Additionally, the quantities of medicines ordered were not supplied as requested thus under utilizing the available budget.
 2. The hospital has serious IFMS system challenges which frustrate the payment processes. This has resulted into delayed payments since the hospital team always has to go to Kabarole district local government to make payments. Finance need to fix this challenge.
 3. There is a general delay in the procurement processes of good, supplies, and services. This lead to delayed supplies and thus causing frustration of the service beneficiaries.
 4. There is serious shortage of working space in the current outpatients department.. Specifically, there is no accident and emergency unit and when accidents occur, management becomes a nightmare since the unit is allocated only one room in OPD. A deliberate funding for this unit is required.
 5. The community has failed to respond to the vaccination against Covid 19 pandemic. The vaccines are bound to expire due to the low uptake.
 6. The threat of Ebola is still real despite the declaration of Ebola free country. Community education is ongoing despite the lack of adequate resources for mobilization.
 7. The delay in remunerating the staff who participated in the management of Ebola and Covid 19 is causing frustration. It might be difficult to convince staff in future to manage similar epidemics. Their pay could be expedited.
 8. The contractor for the perimeter wall fence around the hospital seems to have no capacity to finish the work which should have been completed last financial year. Many engagements have been made with him but not much has been achieved. The contract has been extended to the end of April 2023.
 9. The funding the hospital receives is generally inadequate to finance all its activities. There is need to increase the budget.

VOTE: 404 Fort Portal Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.200	0.200	0.067	0.000	33.5%	0.0%	0.0%
000005 Human Resource Management	0.668	0.789	0.423	0.293	63.3%	43.9%	69.3%
000008 Records Management	0.150	0.150	0.075	0.057	50.0%	38.0%	76.0%
320009 Diagnostic Services	0.066	0.066	0.036	0.026	54.5%	39.4%	72.2%
320021 Hospital Management and Support Services	0.480	0.480	0.267	0.166	55.6%	34.6%	62.2%
320022 Immunisation Services	0.045	0.045	0.025	0.023	55.6%	51.1%	92.0%
320023 Inpatient Services	9.885	10.710	5.361	4.736	54.2%	47.9%	88.3%
320027 Medical and Health Supplies	0.206	0.206	0.103	0.017	50.0%	8.3%	16.5%
320033 Outpatient Services	0.121	0.121	0.060	0.037	49.6%	30.6%	61.7%
320034 Prevention and Rehabilitation services	0.084	0.084	0.042	0.031	50.0%	36.9%	73.8%
Total for the Vote	11.922	12.867	6.466	5.394	54.2 %	45.2 %	83.4 %

VOTE: 405 Gulu Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.110	8.110	4.468	4.094	55.1 %	50.5 %
	Non-Wage	7.518	7.518	3.760	1.028	50.0 %	13.7 %
Devt.	GoU	0.990	0.990	0.330	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
Total GoU+Ext Fin (MTEF)	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
Total Vote Budget Excluding Arrears	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %

VOTE: 405 Gulu Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %
Total for the Vote	16.618	16.618	8.558	5.122	51.5 %	30.8 %	59.9 %

VOTE: 405 Gulu Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.759	Bn Shs	Department : 001 Support Services
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Reason: Additional funds outside our planned budget.

Due to enhancement, the gratuity amount increased, and money released in the quarter was not enough.

Delay by service provider to submit invoice and request for payment.

This is due to reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid.

Items

0.424	UShs	273104 Pension
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Reason: Additional fund outside our planned budget, Some staff retired in Sept 2022 and the file was being processed, another staff is to retire by end of Feb 2023
Additional fund outside our planned budget.

0.271	UShs	273105 Gratuity
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Reason: Due to enhancement, the gratuity amount increased and money released in the quarter was not enough.

0.024	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay procurement processes and service providers delay to request for payment

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: This is due to reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid.

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

1.973	Bn Shs	Department : 002 Hospital services
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Reason: This is due to the reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid.

G2G fund that awaits implementation to be spent.

Demand was more than the available balance and we could not pay only 90,000 available.

Activities that require travels inland were not performed within the quarter.

Absence of a procurement officer to get Insurance companies to bid in order to give service.

Items

1.293	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Some G2G staff are not yet recruited, recruitment process on going.

0.108	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delay in procurement process and absence of a procurement officer on ground.

0.103	UShs	227001 Travel inland
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Reason: Activities that require travels inland were not performed within the quarter.

VOTE: 405 Gulu Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.973	Bn Shs	Department : 002 Hospital services
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Reason: This is due to the reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid.

G2G fund that awaits implementation to be spent.

Demand was more than the available balance and we could not pay only 90,000 available.

Activities that require travels inland were not performed within the quarter.

Absence of a procurement officer to get Insurance companies to bid in order to give service.

Items

0.096	UShs	212102 Medical expenses (Employees)
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Reason: Absence of a procurement officer to get Insurance companies to bid in order to give service.

0.077	UShs	273105 Gratuity
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Reason: To be paid in the next quarter.

0.330	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
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Reason: Delayed submission of certificate for payment by the contractor and verification by the Supervising Engineer.

Items

0.330	UShs	312111 Residential Buildings - Acquisition
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Reason: Delayed submission of certificate for payment by the contractor and verification by the supervising engineer.

VOTE: 405 Gulu Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Proportion of patients who are appropriately referred in	Proportion	5000	496
Proportion of clients who are satisfied with services	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	80%	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	70%

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	350	335
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	92%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	70%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	90%	70%

Department:002 Hospital services

Budget Output: 000013 HIV/AIDS mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 000013 HIV/AIDS mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of health workers trained to deliver KP friendly services		Number	80
No. of HIV test kits procured and distributed		Number	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	10
No. of voluntary medical male circumcisions done		Number	2000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1
No. of youth-led HIV prevention programs designed and implemented		Number	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	100
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing		Percentage	100%
% of key populations accessing HIV prevention interventions		Percentage	100%
UPHIA 2020 conducted and results disseminated		Text	Yes
% of Target Laboratories accredited		Percentage	95%
Proportion of key functional diagnostic equipment		Proportion	95%
% of calibrated equipment in use		Percentage	90%
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	500
No. of HIV Kits procured and distributed		Number	200000
No. of CSOs and service providers trained		Number	20
% Increase in Specialised out patient services offered		Percentage	6%
% of referred in patients who receive specialised health care services		Percentage	85%
% of stock outs of essential medicines		Percentage	0%
Average Length of Stay		Number	3

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 000013 HIV/AIDS mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Bed Occupancy Rate	Rate	70%	73%
Proportion of patients referred in	Proportion	1500	496
Proportion of patients referred out	Proportion	100	163
No. of Patients diagnosed for NCDs	Number	120000	3104
TB/HIV/Malaria incidence rates	Percentage	85%	80%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	36500	42451
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	1980

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

Budget Output: 320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	4
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	50%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	4
No. of voluntary medical male circumcisions done	Number	2000	188
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

Project:1585 Retooling of Gulu Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	2022	36
Annual recruitment Plan in place	Yes/No	2022	Yes

VOTE: 405 Gulu Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	2022	Yes
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	2022	36
Annual recruitment Plan in place	Yes/No	2022	Yes

VOTE: 405 Gulu Hospital

Performance highlights for the Quarter

6,783 patients were admitted.

3.3 Average Length of Stay.

72.7% Bed Occupancy Rate.

2,966 ANC total attendance.

1,978 ANC all visits.

17,344 OPD attendance.

3,136 X-ray service.

Timely orders were made and submitted

Monitoring of drug use is done for any reaction.

Outreaches and planned activities were carried out on time.

Availability of reagents to enable all investigations to be done as required.

Variances and Challenges

Health talks and sensitization were given.

Daily health education is given to patients to encourage testing and initiation.

Availability of laboratory reagents which made all tests be done and the figures shoot up.

Human resource challenges in some units.

An increase in the number of referrals.

The general reduction in attendance due to festivity.

Stockouts of some drugs and supplies.

Poor documentation leads to loss of data.

The digitization that is not stable makes some clients to be lost.

Community outreaches and school visits led to a high increase in the number of children immunized.

VOTE: 405 Gulu Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.618	16.618	8.558	5.123	51.5 %	30.8 %	59.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	16.618	8.558	5.123	51.5 %	30.8 %	59.9 %
000001 Audit and Risk Management	0.011	0.011	0.006	0.006	54.5%	54.5%	100.0%
000002 Construction Management	0.870	0.870	0.330	0.000	37.9%	0.0%	0.0%
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	2.193	2.193	1.098	0.403	50.1%	18.4%	36.7%
000013 HIV/AIDS mainstreaming	3.647	3.647	1.823	0.049	50.0%	1.3%	2.7%
320009 Diagnostic Services	0.051	0.051	0.025	0.014	49.0%	27.5%	56.0%
320011 Equipment maintenance	0.168	0.168	0.084	0.067	50.0%	39.9%	79.8%
320021 Hospital Management and Support Services	0.331	0.331	0.166	0.119	50.2%	36.0%	71.7%
320023 Inpatient services	8.980	8.980	4.903	4.382	54.6%	48.8%	89.4%
320027 Medical and Health Supplies	0.012	0.012	0.006	0.004	50.0%	33.3%	66.7%
320033 Outpatient Services	0.187	0.187	0.094	0.066	50.3%	35.3%	70.2%
320034 Prevention and Rehabilitation services	0.048	0.048	0.024	0.013	50.0%	27.1%	54.2%
Total for the Vote	16.618	16.618	8.558	5.123	51.5 %	30.8 %	59.9 %

VOTE: 406 Hoima Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.638	8.638	4.764	4.566	55.2 %	52.9 %
	Non-Wage	1.971	1.971	1.015	0.815	51.5 %	41.3 %
Devt.	GoU	5.770	5.770	1.923	0.897	33.3 %	15.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	16.379	16.379	7.702	6.278	47.0 %	38.3 %	81.5 %
Total GoU+Ext Fin (MTEF)	16.379	16.379	7.702	6.278	47.0 %	38.3 %	81.5 %
Arrears	0.004	0.004	0.004	0.004	106.8 %	106.8 %	100.0 %
Total Budget	16.383	16.383	7.706	6.282	47.0 %	38.3 %	81.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	16.383	16.383	7.706	6.282	47.0 %	38.3 %	81.5 %
Total Vote Budget Excluding Arrears	16.379	16.379	7.702	6.278	47.0 %	38.3 %	81.5 %

VOTE: 406 Hoima Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.383	16.383	7.706	6.281	47.0 %	38.3 %	81.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	16.383	7.706	6.281	47.0 %	38.3 %	81.5 %
Total for the Vote	16.383	16.383	7.706	6.281	47.0 %	38.3 %	81.5 %

VOTE: 406 Hoima Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.108	Bn Shs	Department : 001 Hospital Services
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Reason: Pending completion of procurement process

Items

0.046	UShs	223001 Property Management Expenses
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Reason: Pending completion of procurement process

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending completion of procurement process

0.015	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending completion of procurement process

0.012	UShs	224001 Medical Supplies and Services
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Reason: Pending completion of procurement process

0.011	UShs	221010 Special Meals and Drinks
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Reason: Pending completion of procurement process

0.092	Bn Shs	Department : 002 Support Services
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Reason: Pending completion of procurement process

Items

0.031	UShs	273105 Gratuity
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Reason: Pending completion of file validation process

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending completion of procurement process

0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Pending completion of procurement process

0.003	UShs	223001 Property Management Expenses
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Reason: Pending completion of procurement process

1.027	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
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Reason: Awaiting Delivery and proof of delivery note to effect payments.
Awaiting certificates of completion to effect payments

Items

0.907	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting certificates of completion to effect payments

VOTE: 406 Hoima Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.027	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
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Reason: Awaiting Delivery and proof of delivery note to effect payments.

Awaiting certificates of completion to effect payments

Items

0.079	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement process initiated but not yet completed

0.020	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process initiated but not yet completed

0.020	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process initiated but not yet completed

VOTE: 406 Hoima Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	16%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	25%	79.6%
% Increase in Specialised out patient services offered	Percentage	3%	25.3%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	87.5%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	90%	75%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	23000	23000

VOTE: 406 Hoima Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1000	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	16%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65%	32.5%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	16%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1000	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	16%
% Increase in Specialised out patient services offered	Percentage	1%	25.3.%
% of referred in patients who receive specialised health care services	Percentage	1%	1.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	13332	14000

VOTE: 406 Hoima Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	16%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	8	4
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	16	4
Number of technical support supervisions conducted	Number	8	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	95%	83%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	83%

VOTE: 406 Hoima Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	40%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	32	8

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	11	0

VOTE: 406 Hoima Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	1	
Budget Output: 000003 Facilities maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	50%
Medical equipment inventory maintained and updated	Text	Yes	Yes
A functional incinerator	Status	1 Modern and functional incinerator	Yes

VOTE: 406 Hoima Hospital

Performance highlights for the Quarter

Budget execution was overall good with a number of achievements within the vote planned targets. The vote started construction of regional blood bank project which has its foundation works completed and about to begin the super structure.

Financial under performances was mainly noted in areas of retooling where funds were received but not utilized, underperformance was also observed in output performance of out patient, delayed payments were in areas of pension and gratuity, and other service providers. Unpaid gratuity was due insufficient funds, contributing to the delayed payments and resulting into unspent funds for a number of vote items.

Variances and Challenges

Vote had major challenges during this budget execution due to insufficient funds allocated for staff salaries, pension, gratuity, water, cleaning, and maintenance of equipment, medical stationery, vehicle repairs and other utilities.

The frequent power outages have contributed a lot in increased fuel consumption and maintenance cost of equipment coupled with increased fuel pump price, the old water and sewage systems have increased water bills due to both under ground and above the ground leakages. Amidst this the dry season has also affected water supply from NWSC leading to inadequate water supply and challenges in general infection control management in the hospital.

The additional service units and infrastructure without additional operational budget coupled with increased inflation have generally increased cost of operation and management of the hospital contributing to out of stock of a number of supplies, and failure to repair a number of buildings and equipment. The insufficient budget funding has contributed accumulation of domestic arrears in essential services like water, cleaning, maintenance of equipment, medical stationery, vehicle repairs , and even threat of court suits. Vote could not start the retooling and capital development projects of construction of maternal and child health complex.

VOTE: 406 Hoima Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.383	16.383	7.706	6.283	47.0 %	38.4 %	81.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	16.383	7.706	6.283	47.0 %	38.4 %	81.5 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000002 Construction Management	5.650	5.650	1.803	0.896	31.9%	15.9%	49.7%
000003 Facilities maintenance	0.120	0.120	0.120	0.001	100.0%	0.8%	0.8%
000005 Human Resource Management	8.656	8.656	4.773	4.575	55.1%	52.9%	95.9%
000008 Records Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.172	0.172	0.088	0.074	51.2%	43.0%	84.1%
320011 Equipment Maintenance	0.101	0.101	0.050	0.044	49.5%	43.6%	88.0%
320021 Hospital Management and Support Services	0.713	0.713	0.388	0.303	54.4%	42.5%	78.1%
320022 Immunisation Services	0.078	0.078	0.039	0.039	50.0%	50.0%	100.0%
320023 Inpatient Services	0.221	0.221	0.110	0.097	49.8%	43.9%	88.2%
320027 Medical and Health Supplies	0.064	0.064	0.032	0.020	50.0%	31.3%	62.5%
320033 Outpatient Services	0.142	0.142	0.073	0.062	51.4%	43.7%	84.9%
320034 Prevention and Rehabilitation services	0.443	0.443	0.218	0.160	49.2%	36.1%	73.4%
Total for the Vote	16.383	16.383	7.706	6.283	47.0 %	38.4 %	81.5 %

VOTE: 407 Jinja Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.585	12.585	6.584	4.660	52.3 %	37.0 %
	Non-Wage	7.604	7.604	3.852	3.531	50.7 %	46.4 %
Devt.	GoU	0.200	0.200	0.067	0.000	33.5 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	20.389	20.389	10.503	8.191	51.5 %	40.2 %	78.0 %
Total GoU+Ext Fin (MTEF)	20.389	20.389	10.503	8.191	51.5 %	40.2 %	78.0 %
Arrears	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
Total Budget	20.918	20.918	11.032	8.720	52.7 %	41.7 %	79.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	20.918	20.918	11.032	8.720	52.7 %	41.7 %	79.0 %
Total Vote Budget Excluding Arrears	20.389	20.389	10.503	8.191	51.5 %	40.2 %	78.0 %

VOTE: 407 Jinja Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.918	20.918	11.031	8.720	52.7 %	41.7 %	79.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	20.918	11.031	8.720	52.7 %	41.7 %	79.0 %
Total for the Vote	20.918	20.918	11.031	8.720	52.7 %	41.7 %	79.0 %

VOTE: 407 Jinja Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.228	Bn Shs	Department : 001 Hospital Services
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Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty
 Procurement process was on going during this quarter
 Sent Specifications for items to USAID partners and awaiting approval from them

Items

0.041	UShs	212101 Social Security Contributions
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Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty

0.020	UShs	224001 Medical Supplies and Services
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Reason: Procurement process was on going during this quarter

0.020	UShs	221008 Information and Communication Technology Supplies.
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Reason: Sent Specifications for items to USAID partners and awaiting approval from them

0.013	UShs	212201 Social Security Contributions
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Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty

0.011	UShs	221001 Advertising and Public Relations
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Reason: Procurement process is on going

0.092	Bn Shs	Department : 002 Support Services
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Reason: Procurement process was on going during this quarter

Items

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process was on going during this quarter

0.067	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
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Reason: Retention amounts for Staff House Construction Project.
 Handover done on 15th December by contractor however awaiting within liability defects period to elapse.

Items

0.067	UShs	312111 Residential Buildings - Acquisition
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Reason:

VOTE: 407 Jinja Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	0.000000027
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	N/A
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
UPHIA 2020 conducted and results disseminated	Text	4- An Assessments and result dissemination each quarter	N/A
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	90%
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	N/A
% of Target Laboratories accredited	Percentage	100%	0.015

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of key functional diagnostic equipment		Proportion	95%
% of calibrated equipment in use		Percentage	85%
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	0
No. of HIV Kits procured and distributed		Number	5360
No. of CSOs and service providers trained		Number	4
% Increase in Specialised out patient services offered		Percentage	5%
% of referred in patients who receive specialised health care services		Percentage	75%
% of stock outs of essential medicines		Percentage	6%
Average Length of Stay		Number	4
Bed Occupancy Rate		Rate	85%
Proportion of patients referred in		Proportion	40%
Proportion of Hospital based Mortality		Proportion	4%
Proportion of patients referred out		Proportion	0.01%
No. of Patients diagnosed for NCDs		Number	7000
TB/HIV/Malaria incidence rates		Percentage	0.03%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	25000
No. of Patients diagnosed for TB/Malaria/HIV		Number	2500
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% Availability of vaccines (zero stock outs)		Percentage	90%
% of Children Under One Year Fully Immunized		Percentage	100%

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	3	
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	N/A
% of key populations accessing HIV prevention interventions	Percentage	90%	N/A

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	1	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	85%	N/A
UPHIA 2020 conducted and results disseminated	Text	conducted and results disseminated	
% of Target Laboratories accredited	Percentage	100%	N/A
Proportion of key functional diagnostic equipment	Proportion	95%	99%
% of calibrated equipment in use	Percentage	50%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	0.0967
No. of HIV Kits procured and distributed	Number	5360	
No. of CSOs and service providers trained	Number	4	4

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	5%	1.5%
% of referred in patients who receive specialised health care services	Percentage	75%	95%
% of stock outs of essential medicines	Percentage	6%	
Average Length of Stay	Number	4	4.1
Bed Occupancy Rate	Rate	85%	77.6%
Proportion of patients referred in	Proportion	40%	41%
Proportion of Hospital based Mortality	Proportion	4%	3.63
Proportion of patients referred out	Proportion	0.01	0.008
No. of Patients diagnosed for NCDs	Number	7000	9585
TB/HIV/Malaria incidence rates	Percentage	0.03%	1.8%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	26970
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	1800
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	80%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	4	

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	
No. of health workers trained to deliver KP friendly services	Number	80	
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	5360	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	0	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	95%	N/A
% of key populations accessing HIV prevention interventions	Percentage	85%	N/A
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	N/A

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	75%	80%
Proportion of adult OPDs attendees screened for HTN	Proportion	100%	90%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	100%	N/A
% of eligible population screened	Percentage	75%	N/A

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	22	8
Number of audit reports produced	Number	2	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	8	0.75
Proportion of patients who are appropriately referred in	Proportion	80%	65%
Proportion of clients who are satisfied with services	Proportion	80%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	64	12
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	50	8
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	100%	86%
staffing levels,%	Percentage	95%	86%

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	95%	86%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	N/A
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	20	8
Number of audit reports produced	Number	2	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	0.75
Proportion of patients who are appropriately referred in	Proportion	100%	65%
Proportion of clients who are satisfied with services	Proportion	85%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	16	8
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

VOTE: 407 Jinja Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	75%	75%

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	32	32
Annual recruitment Plan in place	Yes/No	1	1

Budget Output: 000003 Facilities maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	10	
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	95%	80%
Medical Equipment list and specifications reviewed	Text	95%	95%
Medical Equipment Policy developed	Text	1	1

VOTE: 407 Jinja Hospital

Performance highlights for the Quarter

- 7,614 Admissions
- 77.6% Bed Occupancy Rate
- 4.69 Days Average length of stay
- 837 Major Surgeries
- 26,900 Specialized clinic attendances and 35,649 General OPD attendances
- 367 Patients referred to the facility
- 73,911 Laboratory tests done, 594 X-ray examinations done, 360 Ultra sound scans done, 70 ECHO, 31 ECG
- 0.228BN worth of EMHS received from NMS and dispensed, 0.05 program orders, 0.06 Hospital purchase
- Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely.
- Asset register updated
- Hospital infrastructure maintained
- Utility Bills paid timely
- Board meeting held.
- Goods and services procured and verified.
- 2,592 ANC Contacts, 4,529 Immunizations, 395 Family planning attendances, 659 Physiotherapy contacts
- 1,964 tested for HIV
- 97.3% Viral load suppression in HIV clients
- 336 Women screened for Cancer of the Cervix.
- 42 GBV victims identified
- Annual recruitment plan submitted on time Staff [pension payrolls reviewed
- Training of retired staff done. Staff performance managed
- Clients seeking Hospital services triaged and registered using EMR at . Patients reports generated.
- Health Data concerning patients collected entered and stored in DHIS2 System. Periodic reports generated, analyzed, interpreted and reviewed in quarterly data meetings with Health workers.
- Staff House project handed over by Contractor.
- Hospital equipment serviced and maintained.
-

Variances and Challenges

- Prolonged stock out of EMHS due to under supply and delayed supply
- Delayed recruitment of staff due to bureaucracies involved leading to unfilled positions of specialists and reduction in specialized attendances
- Ebola Outbreak which diverted attention and resources
- Breakdown of radiology equipment

VOTE: 407 Jinja Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.918	20.918	11.031	8.719	52.7 %	41.7 %	79.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	20.918	11.031	8.719	52.7 %	41.7 %	79.0 %
000001 Audit and Risk Management	0.023	0.023	0.009	0.009	39.1%	39.1%	100.0%
000002 Construction Management	0.111	0.111	0.067	0.000	60.4%	0.0%	0.0%
000003 Facilities maintenance	0.089	0.089	0.000	0.000	0.0%	0.0%	0.0%
000005 Human resource management	15.190	15.190	7.978	5.966	52.5%	39.3%	74.8%
000008 Records Management	0.038	0.038	0.006	0.006	15.8%	15.8%	100.0%
320009 Diagnostic services	0.261	0.261	0.139	0.120	53.3%	46.0%	86.3%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.566	2.566	1.590	1.417	62.0%	55.2%	89.1%
320021 Hospital management and support services	1.020	1.020	0.711	0.708	69.7%	69.4%	99.6%
320022 Immunisation services	0.061	0.061	0.015	0.015	24.6%	24.6%	100.0%
320023 Inpatient services	0.801	0.801	0.321	0.288	40.1%	36.0%	89.7%
320027 Medical and Health Supplies	0.271	0.271	0.047	0.047	17.3%	17.3%	100.0%
320033 Outpatient services	0.336	0.336	0.095	0.095	28.3%	28.3%	100.0%
320034 Prevention and Rehabilitaion services	0.150	0.150	0.051	0.048	34.0%	32.0%	94.1%
Total for the Vote	20.918	20.918	11.031	8.719	52.7 %	41.7 %	79.0 %

VOTE: 408 Kabale Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.316	6.316	3.443	3.247	54.5 %	51.4 %
	Non-Wage	5.114	5.114	1.694	1.225	33.1 %	24.0 %
Devt.	GoU	1.120	1.120	0.373	0.373	33.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
Total GoU+Ext Fin (MTEF)	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
Total Vote Budget Excluding Arrears	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %

VOTE: 408 Kabale Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %
Total for the Vote	12.551	12.551	5.510	4.845	43.9 %	38.6 %	87.9 %

VOTE: 408 Kabale Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.288	Bn Shs	Department : 001 Hospital Services
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Reason: The activities under G2G had just been accomplished by end of the quarter and funds were under processing.

Items

0.104	UShs	227001 Travel inland
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Reason: Activities were ongoing by end of the quarter

0.093	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities were still ongoing by end of the quarter

0.022	UShs	224001 Medical Supplies and Services
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Reason: Medicines had been delivered and payments being processed by end of the quarter

0.019	UShs	221009 Welfare and Entertainment
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Reason: Activities were still ongoing by end of the quarter

0.018	UShs	212102 Medical expenses (Employees)
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Reason:

0.181	Bn Shs	Department : 002 Support Services
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Reason: Payments could not be effected for activities that were still ongoing

Items

0.126	UShs	273105 Gratuity
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Reason: The unspent is to be paid in the 3rd quarter when documents are cleared

0.012	UShs	221010 Special Meals and Drinks
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Reason: The activities were on going by end of the quarter

VOTE: 408 Kabale Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT
SubProgramme:02 Population Health, Safety and Management
Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of HIV test kits procured and distributed	Number	40000	3400
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	3
No. of voluntary medical male circumcisions done	Number	4334	92
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
No. of youth-led HIV prevention programs designed and implemented	Number	6	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	6	6
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	85%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	85%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of key functional diagnostic equipment	Proportion	90	90
% of calibrated equipment in use	Percentage	100%	100

VOTE: 408 Kabale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of voluntary medical male circumcisions done	Number	4334	3400
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	3
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes, already done	Yes, already done

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	5	5
No. of voluntary medical male circumcisions done	Number	4334	92
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	This was done	done

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	95
% of Children Under One Year Fully Immunized	Percentage	100%	100

VOTE: 408 Kabale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Average Length of Stay	Number	4	4.4
Bed Occupancy Rate	Rate	80%	66.1
Proportion of patients referred in	Proportion	3212	498 (32%)
Proportion of Hospital based Mortality	Proportion	2%	2.8%
Proportion of patients referred out	Proportion	256	119 (43%)
No. of Patients diagnosed for NCDs	Number	5260	1905
TB/HIV/Malaria incidence rates	Percentage	0.5%	73/23290*100=0.3
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	156	24
% Increase in Specialised out patient services offered	Percentage	2%	2.1%
% of referred in patients who receive specialised health care services	Percentage	85%	100%
TB/HIV/Malaria incidence rates	Percentage	0.2%	73/23290*100=0.3
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	9080	2327

VOTE: 408 Kabale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	yes
Audit workplan in place	Yes/No	Yes	yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	65%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	64
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	1.5%	1

VOTE: 408 Kabale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	85%	86%
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	yes
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	180	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	Inventory will be updated according to equipment procured , repairs, disposal and maintained.	done
Medical Equipment list and specifications reviewed	Text	List to be reviewed according to equipment specifications needed by the users.	done
Medical Equipment Policy developed	Text	Reviews of policy to be done	done

VOTE: 408 Kabale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% functional key specialized equipment in place	Percentage	90%	95%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 408 Kabale Hospital

Performance highlights for the Quarter

Quality of Services: The hospital continued to be the best performing in Quality improvement activities and patient safety. It emerged as best in 2022 as the outstanding Adolescent friendly and responsive services. The hospital also emerged the outstanding facility towards Quality Improvement Implementation in the country.

Internal Audit: The Hospital Risk management strategy document was approved by the board and will continue to be implemented in the course of the year.

Management and support services: User training on medical equipment maintenance was conducted to 50 staff (19.1%) in the quarter to enable practical skills in managing equipment.

The oxygen Plant donated by UNICEF was installed and its transformer was installed by the hospital.

The Hospital board was able to sign agreement with the neighbors encroaching on the Hospital land to vacate. Planting of trees on the entire Hospital boundary as a natural boundary began and still ongoing with the available rains.

Human Resource: Total staff salary paid was 3.4m/= (99%) was spent in the half year and 106,829,895/= paid to 96% pensioners who were also validated. 86% staff were appraised by end of 30th July 2022 and 11.5% were trained (phased approach) in performance management in the quarter.

Outpatients registered a 2% increase in referrals to the hospital as well as attendance at the specialized clinics with support from Kabale University specialist's team.

Diagnostics: an increase of 4% in planned Ultrasound scans and laboratory services were achieved due to machines functionality, availability of supplies and reagents. The CT Scan machine was installed, and its building completed. Only remaining is its printer and commissioning.

Variances and Challenges

Outpatients: registered only 30% of the patients are referred to the hospital which show that the Referral systems in the region is still poor.

Diagnostics registered only 21% patients due to malfunction of the X-Ray machine whose service contract with supplier is over and the model no longer supported by the manufacturer.

Immunizations: registered 40% performance due to the Outreach services immunizations now done at lower facility.

Human Resource: The Hospital had inadequate wage for the staff in post and needs to recruit more staff including specialists as per the Recruitment Plan.

Under Management and Support Services: The hospital land need to be secured from land grabbers (19hectares) by wadding off with permanent fencing

Hospital Staff accommodation is still inadequate to improve staff retention as well as their motivation. The Hospital needs a Standard Isolation Unit: There is none in the region. ICU construction has not yet begun yet Equipment's are available but no proper building. Staff Transport is needed to ensure easy movements in the region.

Frequent power outages require a solar power system for entire hospital for lighting.

VOTE: 408 Kabale Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.551	12.551	5.510	4.844	43.9 %	38.6 %	87.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	12.551	5.510	4.844	43.9 %	38.6 %	87.9 %
000001 Audit and Risk Management	0.011	0.011	0.006	0.005	54.5%	45.5%	83.3%
000002 Construction Management	0.920	0.920	0.373	0.373	40.5%	40.5%	100.0%
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000008 Records Management	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.148	0.148	0.074	0.066	50.0%	44.6%	89.2%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.530	2.530	0.278	0.024	11.0%	0.9%	8.6%
320021 Hospital Management and Support Services	7.949	7.949	4.385	4.009	55.2%	50.4%	91.4%
320022 Immunisation Services	0.089	0.089	0.045	0.045	50.6%	50.6%	100.0%
320023 Inpatient Services	0.157	0.157	0.078	0.076	49.7%	48.4%	97.4%
320033 Outpatient Services	0.133	0.133	0.067	0.065	50.4%	48.9%	97.0%
320034 Prevention and Rehabilitaion services	0.390	0.390	0.193	0.170	49.5%	43.6%	88.1%
Total for the Vote	12.551	12.551	5.510	4.844	43.9 %	38.6 %	87.9 %

VOTE: 409 Masaka Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.206	8.206	4.441	3.903	54.1 %	47.6 %
	Non-Wage	2.665	2.665	1.465	1.134	55.0 %	42.5 %
Devt.	GoU	2.680	2.680	0.893	0.833	33.3 %	31.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Total GoU+Ext Fin (MTEF)	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Total Vote Budget Excluding Arrears	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %

VOTE: 409 Masaka Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Total for the Vote	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %

VOTE: 409 Masaka Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.182	Bn Shs	Department : 001 Hospital Services
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Reason: Gratuity files not yet cleared, uncleared and un presented invoices and bills

Items

0.119	UShs	273105 Gratuity
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Reason: Files not yet cleared

0.035	UShs	223001 Property Management Expenses
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Reason: Uncleared invoice

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending invoices

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: Bulk invoice pending clearance

0.002	UShs	223004 Guard and Security services
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Reason: Un presented bills

0.149	Bn Shs	Department : 002 Support Services
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Reason: Pending pension files and un presented bills and invoices

Items

0.143	UShs	273104 Pension
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Reason: Pending files

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Small uncleared bills

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Invoices pending clearance

0.001	UShs	212102 Medical expenses (Employees)
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Reason: Un claimed

0.061	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
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Reason: Pending spares bills

Items

0.061	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

VOTE: 409 Masaka Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1000000	299000
No. of CSOs and service providers trained	Number	30	13
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	65
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	720	12200
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	18	14
No. of voluntary medical male circumcisions done	Number	3000	1465
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	8

VOTE: 409 Masaka Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	75%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	60%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	22000	10800
No. of CSOs and service providers trained	Number	7	6
No. of health workers in the public and private sector trained in integrated management of malaria	Number	30	18
No. of health workers trained to deliver KP friendly services	Number	30	17
No. of HIV test kits procured and distributed	Number	700	700
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	6
No. of voluntary medical male circumcisions done	Number	3000	1400
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	5
No. of youth-led HIV prevention programs designed and implemented	Number	7	5

VOTE: 409 Masaka Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	80%
UPHIA 2020 conducted and results disseminated	Text	4	0
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	75%	75%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	2022	1
Number of audit reports produced	Number	2022	1
Risk mitigation plan in place	Yes/No	2022	Yes
Audit workplan in place	Yes/No	Audit reports prepared	Yes
Proportion of quarterly facility supervisions conducted	Proportion	2022	N/A
Proportion of patients who are appropriately referred in	Proportion	2022	N/A

VOTE: 409 Masaka Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	17	1
No. of health workers trained	Number	30	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	90	1
Medical Equipment list and specifications reviewed	Text	90	1
Medical Equipment Policy developed	Text	1	0

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
HIV incidence rate	Percentage	100%	0.14
Malaria prevalence rate (%)	Percentage	10%	0.3
Viral Load suppression (%)	Percentage	100%	98
Malaria incidence rate (cases per 1,000 population)	Ratio	20	260
TB incidence rate per 1,000	Ratio	10	52

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60%

VOTE: 409 Masaka Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	2022	1
Risk mitigation plan in place	Number	2022	0
Hospital Board in place and functional	Number	2022	1
No. of functional Quality Improvement committees	Number	2022	1

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	2023	1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2022	1
No. of health workers trained	Number	2022	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	2022	1
Medical Equipment list and specifications reviewed	Text	2022	2
Medical Equipment Policy developed	Text	2022	0
% functional key specialized equipment in place	Percentage	80%	82
A functional incinerator	Status	2022	1
Proportion of departments implementing infection control guidelines	Proportion	2022	90%

VOTE: 409 Masaka Hospital

Performance highlights for the Quarter

Irrespective of the highlighted challenges the entity continues to deliver most of the services as planned and most of the outputs are within the targets. The hospital accesses the life saving commodity of oxygen from NMS as a result of the breakdown of the oxygen plant though there are delays and inconveniences. The entity was able to have its Management Board reappointed and runs with proper leadership in place. With the release of capital development funds the MCH building and senior staff quarters projects were able to resume. The entity managed to overcome the Ebola pandemic with support of partners and the Ministry of Health headquarters.

Variances and Challenges

National medical stores has not delivered medical supplies as scheduled since the 8th of October meaning that we have missed two cycles since then. This has led to breakdown of service delivery affecting some of the outputs and emergency services like accident & emergency, labor suit and theater are at the blink of shutdown. Break down of the oxygen plant continues to become an inconvenience as we rely on NMS to supply to supply oxygen. The ICU project continues to delay due to shortage of funding by MOH and staff quarters continue to suffer delays due to inadequate funding.

VOTE: 409 Masaka Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %
000001 Audit and Risk Management	0.006	0.006	0.003	0.003	50.0%	50.0%	100.0%
000002 Construction Management	2.380	2.380	0.803	0.803	33.7%	33.7%	100.0%
000003 Facilities and Equipment Management	0.391	0.391	0.136	0.075	34.8%	19.2%	55.1%
000005 Human Resource Management	0.015	0.015	0.008	0.006	53.3%	40.0%	75.0%
000008 Records Management	0.010	0.010	0.005	0.003	50.0%	30.0%	60.0%
320009 Diagnostic Services	0.109	0.109	0.055	0.050	50.5%	45.9%	90.9%
320021 Hospital Management and Support Services	8.984	8.984	5.006	4.322	55.7%	48.1%	86.3%
320022 Immunisation Services	0.019	0.019	0.010	0.010	52.6%	52.6%	100.0%
320023 Inpatient Services	1.287	1.287	0.581	0.444	45.1%	34.5%	76.4%
320027 Medical and Health Supplies	0.056	0.056	0.035	0.035	62.5%	62.5%	100.0%
320033 Outpatient Services	0.245	0.245	0.133	0.097	54.3%	39.6%	72.9%
320034 Prevention and Rehabilitation services	0.050	0.050	0.025	0.022	50.0%	44.0%	88.0%
Total for the Vote	13.551	13.551	6.799	5.870	50.2 %	43.3 %	86.3 %

VOTE: 410 Mbale Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.351	9.351	5.153	4.684	55.1 %	50.1 %
	Non-Wage	8.283	8.283	4.795	1.940	57.9 %	23.4 %
Devt.	GoU	3.817	3.817	1.272	1.272	33.3 %	33.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	21.452	21.452	11.220	7.896	52.3 %	36.8 %	70.4 %
Total GoU+Ext Fin (MTEF)	21.452	21.452	11.220	7.896	52.3 %	36.8 %	70.4 %
Arrears	0.849	0.849	0.849	0.752	100.1 %	88.6 %	88.6 %
Total Budget	22.300	22.300	12.069	8.648	54.1 %	38.8 %	71.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	22.300	22.300	12.069	8.648	54.1 %	38.8 %	71.7 %
Total Vote Budget Excluding Arrears	21.452	21.452	11.220	7.896	52.3 %	36.8 %	70.4 %

VOTE: 410 Mbale Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %
Total for the Vote	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %

VOTE: 410 Mbale Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

2.023	Bn Shs	Department : 001 Hospital Services
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Reason: The planned activities have not taken placed as anticipated

Items

0.861	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The G2G staff not fully recruited

0.256	UShs	227001 Travel inland
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Reason: The activities planned were not performed

0.129	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement process is on going waiting clearance from USIAD for specification

0.073	UShs	221009 Welfare and Entertainment
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Reason: The activities planned were not implemented

0.068	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.832	Bn Shs	Department : 002 Support Services
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Reason: Lack of verified pension, and gratuity files by MoPs

Items

0.521	UShs	273105 Gratuity
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Reason: No verified Gratuity files were ready for payment

0.297	UShs	273104 Pension
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Reason: No verified pension files were ready for payment

0.001	UShs	221012 Small Office Equipment
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Reason: No loose minute was raised

VOTE: 410 Mbale Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of condoms procured and distributed (Millions)	Number	110000	34219
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of HIV test kits procured and distributed	Number	15234	4123
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2950	1258
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	50%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of health workers trained to deliver KP friendly services	Number	30	15
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16541	8231

VOTE: 410 Mbale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	40000	20000

Budget Output: 320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	50%
% of Children Under One Year Fully Immunized	Percentage	100%	51%
% of functional EPI fridges	Percentage	100%	50%
% of health facilities providing immunization services by level	Percentage	98%	43%

Budget Output: 320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	62000	32032
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	62000	32032

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	751	321
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	4%	4%
% of key populations accessing HIV prevention interventions	Percentage	90%	42%

VOTE: 410 Mbale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	75	32
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	42%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Risk mitigation plan in place	Yes/No	Risk register mitigation plan put in place	Risk register mitigation register in place
Audit workplan in place	Yes/No	4	2
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	95%	42%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	40%

VOTE: 410 Mbale Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	4	2

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output: 000003 Facilities Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	150
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	40%
Medical equipment inventory maintained and updated	Text	Equipment maintained	Equipment maintained

VOTE: 410 Mbale Hospital

Performance highlights for the Quarter

Inadequate funding for capital development projects – Surgical complex, medical equipment, Renovation of dilapidated wards and staff quarters.

Variances and Challenges

The Hospital is overwhelmed by the number of inpatients which is due to poor management of referral system in the Mt. Elgon Region. The available resources cannot adequately handle these patients. The drugs and sundries are inadequate and yet most of our patients cannot afford to procure from private drug shops. The water budget cannot handle the consumption and yet our patients use a lot of water. The Immigration of payroll management from IPPS to HCM affected payroll management.

Delay between MOF and BOU to clear payments on IFMS

VOTE: 410 Mbale Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %
000001 Audit and Risk management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000003 Facilities Maintenance	3.817	3.817	1.272	1.272	33.3%	33.3%	100.0%
000005 Human resource management	0.123	0.123	0.062	0.059	50.4%	48.0%	95.2%
000008 Records Management	0.073	0.073	0.037	0.036	50.7%	49.3%	97.3%
320009 Diagnostic services	0.160	0.160	0.094	0.089	58.8%	55.6%	94.7%
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.647	3.647	2.183	0.208	59.9%	5.7%	9.5%
320021 Hospital management and support services	3.215	3.215	1.887	1.058	58.7%	32.9%	56.1%
320022 Immunisation services	0.120	0.120	0.060	0.050	50.0%	41.7%	83.3%
320023 Inpatient services	10.666	10.666	6.234	5.654	58.4%	53.0%	90.7%
320033 Outpatient services	0.389	0.389	0.194	0.182	49.9%	46.8%	93.8%
320034 Prevention and Rehabilitaion services	0.072	0.072	0.036	0.030	50.0%	41.7%	83.3%
Total for the Vote	22.300	22.300	12.068	8.648	54.1 %	38.8 %	71.7 %

VOTE: 411 Soroti Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.785	8.422	4.211	3.668	54.1 %	47.1 %
	Non-Wage	2.825	2.825	1.586	1.101	56.1 %	39.0 %
Devt.	GoU	1.270	1.270	0.423	0.012	33.3 %	0.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	11.879	12.516	6.220	4.781	52.4 %	40.2 %	76.9 %
Total GoU+Ext Fin (MTEF)	11.879	12.516	6.220	4.781	52.4 %	40.2 %	76.9 %
Arrears	0.607	0.607	0.607	0.600	100.0 %	98.9 %	98.8 %
Total Budget	12.486	13.123	6.827	5.381	54.7 %	43.1 %	78.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	12.486	13.123	6.827	5.381	54.7 %	43.1 %	78.8 %
Total Vote Budget Excluding Arrears	11.879	12.516	6.220	4.781	52.4 %	40.2 %	76.9 %

VOTE: 411 Soroti Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %
Total for the Vote	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %

VOTE: 411 Soroti Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.051	Bn Shs	Department : 001 Hospital Services
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Reason: Pending clearance of pending requisitions

Items

0.014	UShs	211107 Boards, Committees and Council Allowances
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Reason: Hospital approved late in Quarter 2

0.004	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.004	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: No reported incidence of death warranting expenditure

0.004	UShs	221009 Welfare and Entertainment
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Reason: Pending Requisition for services provided for during festivity

0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: pending procurement

0.434	Bn Shs	Department : 002 Support Services
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Reason: Procurement process in progress

Items

0.260	UShs	273105 Gratuity
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Reason: Pending clearance of the files

0.123	UShs	273104 Pension
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Reason: Pending clearance of the files

0.012	UShs	224001 Medical Supplies and Services
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Reason: Requisition for private services generated

0.007	UShs	211107 Boards, Committees and Council Allowances
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Reason: Hospital Board approved in the late quarter

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason:

VOTE: 411 Soroti Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.411	Bn Shs	Project : 1587 Retooling of Soroti Regional Referral Hospital
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Reason: Awaiting Delivery and proof of delivery note to effect payments.

Awaiting certificates of completion to effect payments

Items

0.211	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting certificates of completion to effect payments

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Awaiting Delivery and proof of delivery note to effect payments.

VOTE: 411 Soroti Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100 %	65%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	90%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	1000	700
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	70%	65%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75%	0%

VOTE: 411 Soroti Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
ART Coverage (%)	Percentage	70%	92%
HIV incidence rate	Percentage	3.8%	3.0%
HIV prevalence Rate (%)	Percentage	4.5%	0
Malaria incidence rate (cases per 1,000 population)	Ratio	147	45%
TB incidence rate per 1,000	Ratio	77	1.5
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	2

VOTE: 411 Soroti Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	99	12

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	73%

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%

Budget Output: 320021 Hospital Management and Support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of quarterly facility supervisions conducted	Proportion	30%	48%
Proportion of clients who are satisfied with services	Proportion	80%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	24	11

VOTE: 411 Soroti Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1587 Retooling of Soroti Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	5	1
Budget Output: 000003 Facilities Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes

VOTE: 411 Soroti Hospital

Performance highlights for the Quarter

Handover of the newly renovated of Laboratory and General OPD with support from CDC. Initiated the process of Gratuity and pension Arrears paid. salaries and pension paid for active staff. Servicing and maintenance of vehicle and machinery. Indoor and Outdoor services provided. Pending gratuity files proceeded for clearance, Initiated the renovation of other building(X-ray) under UPDF, Supervised Completion of the construction of CT room.

Variances and Challenges

Delay in release of appropriated budget for retooling. Inadequate financing yet increasing utilities and additional machinery necessities increase in funding of non wage. High cost yet non wage funding has not increased derailing proper delivery of services.

VOTE: 411 Soroti Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000002 Construction Management	1.070	1.070	0.223	0.012	20.8%	1.1%	5.4%
000003 Facilities Maintenance	0.200	0.200	0.200	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	0.025	0.025	0.012	0.008	48.0%	32.0%	66.7%
320009 Diagnostic services	0.166	0.166	0.085	0.080	51.2%	48.2%	94.1%
320011 Equipment Maintenance	0.141	0.141	0.070	0.067	49.6%	47.5%	95.7%
320021 Hospital Management and Support services	10.337	10.974	5.964	4.989	57.7%	48.3%	83.7%
320022 Immunisation Services	0.043	0.043	0.021	0.019	48.8%	44.2%	90.5%
320023 Inpatient Services	0.243	0.243	0.121	0.102	49.8%	42.0%	84.3%
320027 Medical and Health Supplies	0.041	0.041	0.021	0.015	51.2%	36.6%	71.4%
320033 Outpatient services	0.166	0.166	0.083	0.069	50.0%	41.6%	83.1%
320034 Prevention and Rehabilitation services	0.041	0.041	0.021	0.015	51.2%	36.6%	71.4%
Total for the Vote	12.486	13.123	6.828	5.382	54.7 %	43.1 %	78.8 %

VOTE: 412 Lira Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.352	9.168	4.584	4.665	54.9 %	55.9 %
	Non-Wage	8.448	8.540	4.721	3.223	55.9 %	38.2 %
Devt.	GoU	0.200	0.200	0.100	0.000	50.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.000	17.907	9.405	7.888	55.3 %	46.4 %	83.9 %
Total GoU+Ext Fin (MTEF)	17.000	17.907	9.405	7.888	55.3 %	46.4 %	83.9 %
Arrears	0.025	0.025	0.025	0.000	99.9 %	0.0 %	0.0 %
Total Budget	17.025	17.932	9.430	7.888	55.4 %	46.3 %	83.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.025	17.932	9.430	7.888	55.4 %	46.3 %	83.6 %
Total Vote Budget Excluding Arrears	17.000	17.907	9.405	7.888	55.3 %	46.4 %	83.9 %

VOTE: 412 Lira Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.025	17.932	9.429	7.888	55.4 %	46.3 %	83.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	17.932	9.429	7.888	55.4 %	46.3 %	83.7 %
Total for the Vote	17.025	17.932	9.429	7.888	55.4 %	46.3 %	83.7 %

VOTE: 412 Lira Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.072	Bn Shs	Department : 001 Hospital Services
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Reason: The un spent balances are mainly supplementary funds that were released later under the G2G activities for the hospital

Items

0.617	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The un spent balances are mainly G2G activities that overlap as they are on going includes staff facilitations and contract staff salaries.

0.151	UShs	227001 Travel inland
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Reason: G2G on going activities.

0.100	UShs	221009 Welfare and Entertainment
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Reason: These includes welfare and refreshments for patients and staff under G2G activities.

0.092	UShs	224001 Medical Supplies and Services
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Reason: Un spent G2G supplementary provisions.

0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.426	Bn Shs	Department : 002 Support Services
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Reason: By reporting time, the various payments were still being processed, Hence un spent balances.

Items

0.369	UShs	273105 Gratuity
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Reason: Gratuity is provided for the G2G supported staff paid at the end of the year or when a staff leaves.

0.004	UShs	225101 Consultancy Services
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Reason: This is a provision for eviction of land encroachers and the process is on going . No payment yet made to Court bailiff.

0.003	UShs	223004 Guard and Security services
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Reason: By end of the quarter, payments were still being processed for the private security guarding the hospital premises.

0.002	UShs	221003 Staff Training
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Reason: The activity is still on going to be paid off in Q3

0.001	UShs	221001 Advertising and Public Relations
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Reason: These are funds supporting on going G2G activities released as a supplementary.

VOTE: 412 Lira Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.100	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
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Reason: Funds budgeted for procurement of Equipment and Furniture. Payments will be based on Invoices after deliveries are made.

Items

0.080	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement process ongoing and payments will be made after deliveries .

0.020	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

VOTE: 412 Lira Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Percentage of targeted laboratories accredited		Percentage	100%
Budget Output: 320020 HIV/AIDS Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of condoms procured and distributed (Millions)		Number	298200
No. of CSOs and service providers trained		Number	21
No. of health workers trained to deliver KP friendly services		Number	70
No. of HIV test kits procured and distributed		Number	30000
No. of voluntary medical male circumcisions done		Number	1940
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	14
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% Availability of vaccines (zero stock outs)		Percentage	85%
% of Children Under One Year Fully Immunized		Percentage	100%
% of functional EPI fridges		Percentage	100%

VOTE: 412 Lira Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	96%
Proportion of patients referred in	Proportion	70%	52%
Proportion of Hospital based Mortality	Proportion	1%	1%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	70%	80%

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of patients referred out	Proportion	15%	2%
No. of Patients diagnosed for NCDs	Number	10581	2510
TB/HIV/Malaria incidence rates	Percentage	45%	35%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	11268	6157

VOTE: 412 Lira Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	55%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes done Quarterly

Budget Output: 000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	79%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	15%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2

VOTE: 412 Lira Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	YES	Yes
Proportion of clients who are satisfied with services	Proportion	40%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	40%	67%
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	25
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	55%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes

VOTE: 412 Lira Hospital

Performance highlights for the Quarter

- 1) The Oxygen plant broke down and repairs were done by Silverbacks the company that installed it. For its continued maintenance, UNICEF is taking over the repairs of the Oxygen plant. The team is already on ground and a new plant is to be installed by UPDF.
- 2) As management continues to improve on data management through digitalization and using the clinic master, more IT equipment keeps being procured and installed but internet connections, power fluctuations and skill gaps still challenge the process.
- 3) Medicines and supplies were received in the quarter but some stock outs occurred due to the high number of patients treated.
- 4) The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases and the hospital has a big patient load especially in Paediatrics and maternity.
- 5) The looming scare and outbreak of Ebola was a threat during the quarter but no case was received in the hospital. However, arrangements were in place to manage if any case were received. (An isolation unit, the respective supplies and various committees including the case management were set up).

Variances and Challenges

- 1) Management continued to improve on data management through digitalization using the Clinic Master. Computer Installations were made, staff trained, internet connectivity extended and burglar proofing for safety was done. This was done to improve data management for proper reporting and decision-making.
- 2) 12 positions were declared vacant and submitted to Ministry of Public Service for recruitment clearance by Health Service commission to fill the human resource gaps. 4 new staff were received (one specialist and 3 senior management staff). This has helped improved on management and administration in the hospital. Gratuity and all pensioners were paid with no arrears accruing.
- 3) The hospital received new equipment for Specialised services including the CT-Scan and the dialysis machine. This saw new services started in the hospital.
- 4) Renovation of the children's ward was completed and the ward is functional. This helped to reduce on the overcrowding and space challenges for children.
- 5) Under G2G activity, most of the re-reimbursable milestones were met and the hospital received re-reimbursable funds that have been planned to do carry out renovations on identified old structures including the one to host the private wing and procurement of furniture. Other planned renovation works are for the TB ward and the therapeutic children's ward.
- 6) The hospital held the end of year staff party where best performing staff and departments were recognized as a way of improving staff morale and staff motivation.

VOTE: 412 Lira Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.953	17.860	9.395	7.949	55.4 %	46.9 %	84.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.953	17.860	9.395	7.949	55.4 %	46.9 %	84.6 %
000001 Audit and Risk management	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.256	0.256	0.130	0.124	50.8%	48.4%	95.4%
000005 Human resource management	10.896	11.803	5.928	5.572	54.4%	51.1%	94.0%
000008 Records Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
320009 Diagnostic services	0.101	0.101	0.051	0.048	50.5%	47.5%	94.1%
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.580	4.580	2.726	1.661	59.5%	36.3%	60.9%
320021 Hospital management and support services	0.250	0.250	0.126	0.116	50.4%	46.4%	92.1%
320022 Immunisation services	0.055	0.055	0.028	0.027	50.9%	49.1%	96.4%
320023 Inpatient services	0.552	0.552	0.276	0.275	50.0%	49.8%	99.6%
320027 Medical and Health Supplies	0.041	0.041	0.021	0.017	51.2%	41.5%	81.0%
320033 Outpatient services	0.079	0.079	0.039	0.038	49.4%	48.1%	97.4%
320034 Prevention and Rehabilitaion services	0.091	0.091	0.045	0.045	49.5%	49.5%	100.0%
Total for the Vote	16.953	17.860	9.395	7.949	55.4 %	46.9 %	84.6 %

VOTE: 413 Mbarara Regional Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.848	8.848	4.712	4.407	53.3 %	49.8 %
	Non-Wage	9.382	9.382	5.024	3.491	53.5 %	37.2 %
Devt.	GoU	1.670	1.670	0.484	0.322	29.0 %	19.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	19.900	19.900	10.220	8.220	51.4 %	41.3 %	80.4 %
Total GoU+Ext Fin (MTEF)	19.900	19.900	10.220	8.220	51.4 %	41.3 %	80.4 %
Arrears	0.053	0.053	0.053	0.018	100.9 %	34.3 %	34.0 %
Total Budget	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
Total Vote Budget Excluding Arrears	19.900	19.900	10.220	8.220	51.4 %	41.3 %	80.4 %

VOTE: 413 Mbarara Regional Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
Total for the Vote	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %

VOTE: 413 Mbarara Regional Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.839	Bn Shs	Department : 001 Hospital Services
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Reason: Reasons have been given against each item

Items

0.203	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement processes for stationery are still ongoing

0.083	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed for services rendered. Documentation is being awaited

0.043	UShs	222001 Information and Communication Technology Services.
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Reason: Funds are committed for ICT equipment

0.041	UShs	224001 Medical Supplies and Services
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Reason: still waiting for deliveries before effecting payment

0.037	UShs	227001 Travel inland
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Reason:

0.694	Bn Shs	Department : 002 Support Services
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Reason: Reasons have been explained against each item

Items

0.562	UShs	273105 Gratuity
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Reason: This was balance after payment

0.130	UShs	273104 Pension
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Reason: This was balance after payment

0.120	Bn Shs	Project : 1578 Retooling of Mbarara Regional Referral Hospital
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Reason: Reasons have been explained against each item

Items

0.120	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement processes are still ongoing for procurement of assorted medical equipment

VOTE: 413 Mbarara Regional Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	85%	50%
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	75%	50%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	50000	24140
No. of CSOs and service providers trained	Number	20	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	400	0
No. of HIV test kits procured and distributed	Number	20000	4675
UPHIA 2020 conducted and results disseminated	Text	1	1
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010503 "Reduced morbidity and mortality due to Neglected Tropical Diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of orientation meetings/trainings conducted for district leadership & other stakeholders on CHEWs	Number	6	1
Number of health workers trained in management of Malaria	Number	300	5

VOTE: 413 Mbarara Regional Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	95%
% of Children Under One Year Fully Immunized	Percentage	90%	100%
% of functional EPI fridges	Percentage	90%	97%
% of health facilities providing immunization services by level	Percentage	90%	90%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	24140
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	70%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	300000	24140
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	98%

VOTE: 413 Mbarara Regional Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	40	12
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	90%	96%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	94%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	6000	5975
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	Yes. There is a workplan in place
Proportion of quarterly facility supervisions conducted	Proportion	100%	80%
Proportion of patients who are appropriately referred in	Proportion	Above 80%	75%
Proportion of clients who are satisfied with services	Proportion	75%	69%
Approved Hospital Strategic Plan in place	Yes/No	1	1 Strategic Plan is in place
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	94%	85%

VOTE: 413 Mbarara Regional Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Staffing levels, %	Percentage	90%	85%
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Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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% of hospitals and HC IVs with a functional EMRS	Percentage	90%	90%
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Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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proportion of patients who are satisfied with the services	Proportion	85%	
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Approved strategic plan in place	Number	1	1
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Risk mitigation plan in place	Number	1	1
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Hospital Board in place and functional	Number	1	1
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Budget Output: 320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
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No. of health workers trained	Number	300	10
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VOTE: 413 Mbarara Regional Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Inventory updated 95%	Inventory was updated
Medical Equipment list and specifications reviewed	Text	Review to be done 90%	Yes, this was done
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Not a function of the hospital
% functional key specialized equipment in place	Percentage	80%	85%
A functional incinerator	Status	1	It is functional
Proportion of departments implementing infection control guidelines	Proportion	90%	96%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	80%	69%
Project:1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	4	2
Annual recruitment Plan in place	Yes/No	Yes	Yes

VOTE: 413 Mbarara Regional Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	10
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	90% of all inventory up dated, reviewed and maintained.	Inventory was updated
Medical Equipment list and specifications reviewed	Text	90% review and update of the list	Yes, this was done
Medical Equipment Policy developed	Text	Policy reviewed and fully disseminated	Not a function of the hospital
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	It is functional
Proportion of departments implementing infection control guidelines	Proportion	85%	96%

VOTE: 413 Mbarara Regional Hospital

Performance highlights for the Quarter

- 1). Regarding infrastructure, construction of the two (2) staff housing units each containing sixteen (16) units is ongoing. Work done during the quarter was not much and it included plastering as more materials were being waited for to continue with the project.
- 2). For the retooling project, the process was on to procure 15 patient monitors. The evaluation report was ready waiting for Contracts Committee approval. The hospital was also waiting for the delivery of portable theatre operating lights.
- 3).The Medical Equipment Maintenance Workshop though in infancy is working hard. It has three (3) staff running it by doing routine maintenance of equipment, trainings, inventory and calibration. Inventory was done and update in the NOMAD. Th workshop needs specific funding in order for it to attain full functionalization, which will include support to the lower health facilities.
- 4). Regarding Support Supervision, internal supervisions were carried out more compared to the external ones. This was due to lack of funds.

Variances and Challenges

There was a challenge of not having drugs and other health supplies to use in the hospital. The supply was expected in December but it was yet to be delivered by National Medical Stores.

VOTE: 413 Mbarara Regional Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0%	50.0%	100.0%
000002 Construction Management	1.550	1.550	0.364	0.322	23.5%	20.8%	88.5%
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	0.007	0.007	0.004	0.003	57.1%	42.9%	75.0%
000008 Records Management	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
320002 Administrative and Support Services	8.848	8.848	4.712	4.407	53.3%	49.8%	93.5%
320009 Diagnostic Services	0.227	0.227	0.114	0.113	50.2%	49.8%	99.1%
320011 Equipment maintenance	0.080	0.080	0.040	0.040	50.0%	50.0%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.608	4.608	2.636	1.839	57.2%	39.9%	69.8%
320021 Hospital management and support services	3.303	3.303	1.678	0.950	50.8%	28.8%	56.6%
320022 Immunisation Services	0.066	0.066	0.033	0.033	50.0%	50.0%	100.0%
320023 Inpatient Services	0.341	0.341	0.170	0.170	49.9%	49.9%	100.0%
320027 Medical and Health Supplies	0.358	0.358	0.179	0.139	50.0%	38.8%	77.7%
320033 Outpatient Services	0.244	0.244	0.123	0.122	50.4%	50.0%	99.2%
320034 Prevention and Rehabilitaion services	0.178	0.178	0.089	0.089	50.0%	50.0%	100.0%
Total for the Vote	19.952	19.952	10.273	8.238	51.5 %	41.3 %	80.2 %

VOTE: 414 Mubende Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.862	7.862	4.184	3.762	53.2 %	47.8 %
	Non-Wage	1.568	1.568	0.785	0.656	50.1 %	41.8 %
Devt.	GoU	0.600	0.600	0.250	0.000	41.7 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
Total GoU+Ext Fin (MTEF)	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
Total Vote Budget Excluding Arrears	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %

VOTE: 414 Mubende Regional Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %
Total for the Vote	10.030	10.030	5.219	4.418	52.0 %	44.0 %	84.7 %

VOTE: 414 Mubende Regional Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.036	Bn Shs	Department : 001 Hospital Services
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Reason: The bulk of the unspent funds are for medicines supplied by JMS and invoices are awaited for payment.

Items

0.013	UShs	224001 Medical Supplies and Services
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Reason: Un presented invoices from Joint medical stores but the funds are encumbered for the activity

0.005	UShs	221009 Welfare and Entertainment
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Reason: The funds are for staff party but was differed to q3 following the outbreak of the Ebola Virus Disease in the district.

0.004	UShs	228001 Maintenance-Buildings and Structures
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Reason: Invoices are awaited from the service provider but funds are encumbered for the activity.

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Unpresented invoices but funds are encumbered for the activity

0.002	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Wood fuel funds are encumbered for the activity

0.093	Bn Shs	Department : 002 Support Services
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Reason: The bulk of the unspent funds are for gratuity and machinery because the retirement date for retirees is not yet due while delivery of spares delayed following the lockdown resulting from the outbreak of Ebola Virus disease respectively.

Items

0.069	UShs	273105 Gratuity
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Reason: The funds for gratuity are not spent because the retirement dates are not yet due.

0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: There was delay in delivery of spares parts following lockdown of the district resulting from intensified Ebola disease

0.005	UShs	228002 Maintenance-Transport Equipment
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Reason: Un presented invoices from the service provider but funds are encumbered for the activity

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The fund are encumbered for the activity

0.250	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
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Reason: There was a delay in commencing the procurement process but the funds are encumbered for the activity.

Items

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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VOTE: 414 Mubende Regional Referral Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.250	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
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Reason: There was a delay in commencing the procurement process but the funds are encumbered for the activity.

Items

Reason: Delay in procurement due to delay in presenting of specifications by the user departments.

0.050	UShs	312221 Light ICT hardware - Acquisition
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Reason: Funds encumbered for the activity

VOTE: 414 Mubende Regional Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	25%
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	65%
% of calibrated equipment in use	Percentage	90%	65%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	6120	984
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	70%

VOTE: 414 Mubende Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of stock outs of essential medicines	Percentage	10%	5%
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	75	105
Proportion of Hospital based Mortality	Proportion	2.5	2.8
Proportion of patients referred out	Proportion	0.5	0.3
No. of Patients diagnosed for NCDs	Number	2388	3020
TB/HIV/Malaria incidence rates	Percentage	20%	46%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2605	2943
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	503800	240000
No. of voluntary medical male circumcisions done	Number	6470	984

VOTE: 414 Mubende Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	0
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	564	52
% Increase in Specialised out patient services offered	Percentage	5%	0.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	53360	12876
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	yes
Audit workplan in place	Yes/No	Yes	yes
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	65%
Medical equipment inventory maintained and updated	Text	Two	1
Medical Equipment list and specifications reviewed	Text	One	0

VOTE: 414 Mubende Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical Equipment Policy developed	Text	One	0

Budget Output: 000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	82.5%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	85%	82.5%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
proportion of patients who are satisfied with the services	Proportion	80%	50%

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of public health sector staff houses constructed	Number	0	0
Annual recruitment Plan in place	Yes/No	Yes	yes

VOTE: 414 Mubende Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	65%
Medical equipment inventory maintained and updated	Text	Two	1
Medical Equipment list and specifications reviewed	Text	One	0
Medical Equipment Policy developed	Text	One	0

VOTE: 414 Mubende Regional Referral Hospital

Performance highlights for the Quarter

Performance was largely affected by the sudden outbreak of Ebola Virus Disease (EVD). The Total number of cases admitted: 111 of whom 7 of them were Health Workers. 109 were managed from Mubende Regional Referral Hospital ETU and 2 from Kaweeri ETU ; Of these, 67 (60.4 %) were male & 44 (39.6%) were female; Total Number of survivors/recoveries: 62; Total Number of Death: 42; There are 68 EVD survivors attending MRRH survivors clinic; Under IPC we acquired 12 moblets, (10,000 ltr) water tanks, the old incinerator was repaired, 2 washing machines, and now a regional incinerator is started construction.; Laboratory Equipment , Acquisition of a mobile laboratory equipped with EVD testing systems, Chemistry machine to handle EVD clients; Acquired a Generator ; Training of staff in EVD management; Setting up of EVD survivors clinic.

MRRH was supported by a number of implementing partners; MSF, WHO, CDC, WFP, BAYLOR lay, UNICEF MILD MAY. They supported in case management, medical supplies, data entry, internet connectivity, lab reagents and social package for survivors.

Inpatients-4222 admissions against the quarterly target of 4500; Bed occupancy was 150 % against the quarterly target of 75%; ; Average Length of stay was 3 days against the target of 4 days; 675 Major operations against the quarterly target of 1500.

Outpatients were -14,564 specialized outpatients against the quarterly target of 21,000; general outpatients were 14,282 seen against the quarterly target of 3719; While Referrals in were 229 against the target of 98

Diagnostics -29,298 Laboratory contacts against the quarterly target of 20,000; X-rays conducted were 406 against the quarterly target of 875; Ultrasound contacts were 169 against the quarterly target of 750 and 481 Transfusions done.

Medicines and Related supplies: One order (Cycle one) worth UGX 170, 190,785 was submitted to NMS during Q2and One delivery worth UGX 161, 401,847 was received on the 25th November 2022.

Variances and Challenges

1. Disease outbreaks such as Ebola Virus disease (EVD) distorted and disrupted service delivery throughout the quarter (September to December). This led to low achievement of targets in all areas.
2. The procurement process for the retooling projects were slow due delays in disbursing of funds hence entity could not fully commit itself.

VOTE: 414 Mubende Regional Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.030	9.540	5.219	4.419	52.0 %	44.1 %	84.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	9.540	5.219	4.419	52.0 %	44.1 %	84.7 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000002 Construction Management	0.110	0.110	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.572	0.082	0.293	0.025	51.2%	4.4%	8.5%
000005 Human resource management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000008 Records Management	0.005	0.005	0.002	0.002	40.0%	40.0%	100.0%
320009 Diagnostic services	0.055	0.055	0.027	0.027	49.1%	49.1%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320021 Hospital management and support services	8.360	8.360	4.451	3.954	53.2%	47.3%	88.8%
320022 Immunisation services	0.046	0.046	0.022	0.020	47.8%	43.5%	90.9%
320023 Inpatient services	0.593	0.593	0.281	0.251	47.4%	42.3%	89.3%
320033 Outpatient services	0.098	0.098	0.049	0.047	50.0%	48.0%	95.9%
320034 Prevention and Rehabilitaion services	0.140	0.140	0.070	0.068	50.0%	48.6%	97.1%
Total for the Vote	10.030	9.540	5.219	4.419	52.0 %	44.1 %	84.7 %

VOTE: 415 Moroto Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.145	7.145	3.824	3.343	53.5 %	46.8 %
	Non-Wage	3.490	3.602	1.747	1.634	50.1 %	46.8 %
Devt.	GoU	0.200	0.200	0.200	0.005	100.0 %	2.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.836	10.947	5.771	4.982	53.3 %	46.0 %	86.3 %
Total GoU+Ext Fin (MTEF)	10.836	10.947	5.771	4.982	53.3 %	46.0 %	86.3 %
Arrears	0.001	0.001	0.001	0.000	85.6 %	0.0 %	0.0 %
Total Budget	10.837	10.949	5.772	4.982	53.3 %	46.0 %	86.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.837	10.949	5.772	4.982	53.3 %	46.0 %	86.3 %
Total Vote Budget Excluding Arrears	10.836	10.947	5.771	4.982	53.3 %	46.0 %	86.3 %

VOTE: 415 Moroto Regional Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.837	10.949	5.772	4.982	53.3 %	46.0 %	86.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	10.949	5.772	4.982	53.3 %	46.0 %	86.3 %
Total for the Vote	10.837	10.949	5.772	4.982	53.3 %	46.0 %	86.3 %

VOTE: 415 Moroto Regional Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.094	Bn Shs	Department : 001 Hospital Services
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not implemented

Items

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes

0.008	UShs	221010 Special Meals and Drinks
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes

0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes

0.001	UShs	221017 Membership dues and Subscription fees.
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Reason: Due by the Laboratory department in submission of request

0.019	Bn Shs	Department : 002 Support Services
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Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not being implemented.

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Due to insecurity in the region limiting regional activities such as support supervisions and follow-up activities in the catchment population

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Due by the user departments to raise requisitions

0.002	UShs	221002 Workshops, Meetings and Seminars
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Reason: 1 Top management meeting was rescheduled as planned however, this will be conducted in the following quarter

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Due to user department delay to raise requisition. This will be done next quarter.

VOTE: 415 Moroto Regional Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	12000	9574
No. of health workers trained to deliver KP friendly services	Number	60	150
No. of youth-led HIV prevention programs designed and implemented	Number	12	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	72%
% of functional EPI fridges	Percentage	95%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	72%
% of functional EPI fridges	Percentage	90%	100%

VOTE: 415 Moroto Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities providing immunization services by level	Percentage	90%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	12000	9574
No. of health workers trained to deliver KP friendly services	Number	60	150
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	100%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	60	150
% of key populations accessing HIV prevention interventions	Percentage	85%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	95%	100%

VOTE: 415 Moroto Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	YES	Yes
Number of quarterly Audit reports submitted	Number	4	1

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	90%	67%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

VOTE: 415 Moroto Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained	Number	70	85
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes
Medical Equipment Policy developed	Text	YES	No

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained	Number	60	85
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes

VOTE: 415 Moroto Regional Referral Hospital

Performance highlights for the Quarter

- Budget performance at end of Q2 was at 93.4% of the released funds
- The vote was able to meet most of its performance targets in most of the output areas.
- Procurement of Assorted medical equipment for theatre procured and pending delivery (0.200M)

Variances and Challenges

- The following are the 4 Major reasons for under expenditure(85%) in wage
 - 1. E-registration system for the supplier #s. 4 staffs in the scale of U5 affected
 - 2. Wrong bank account details for 3 staffs in the U4 scale.
 - 3. Expected new staff recruitment and promotion of 8 staffs to senior positions but appointments delayed. Their payments were already budgeted &
 - 4. Retired officer (4) shifted to Non-wage
- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities leading to lower referrals
- Low staffing level especially for the specialist. The available specialists are 6/25.
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- irregular power supply to the Grid hence increased dependence on generator
- Insecurity in the region contributes to low attraction and retention and service delivery
- Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the LOP had been signed.
- Contractor for retooling had not delivered the Assorted items.

VOTE: 415 Moroto Regional Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.837	10.949	5.772	4.981	53.3 %	46.0 %	86.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	10.949	5.772	4.981	53.3 %	46.0 %	86.3 %
000001 Audit and Risk Management	0.007	0.007	0.004	0.002	57.1%	28.6%	50.0%
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.005	100.0%	2.5%	2.5%
000005 Human Resource Management	0.025	0.025	0.013	0.012	52.0%	48.0%	92.3%
000008 Records Management	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
000013 HIV/AIDS Mainstreaming	1.782	1.782	0.891	0.822	50.0%	46.1%	92.3%
000014 Administrative and Support Services	7.736	7.848	4.121	3.633	53.3%	47.0%	88.2%
320009 Diagnostic Services	0.189	0.189	0.094	0.093	49.7%	49.2%	98.9%
320011 Equipment Maintenance	0.125	0.125	0.063	0.052	50.4%	41.6%	82.5%
320022 Immunisation Services	0.070	0.070	0.035	0.030	50.0%	42.9%	85.7%
320023 Inpatient Services	0.324	0.324	0.162	0.149	50.0%	46.0%	92.0%
320033 Outpatient Services	0.255	0.255	0.127	0.125	49.8%	49.0%	98.4%
320034 Prevention and Rehabilitation services	0.119	0.119	0.060	0.056	50.4%	47.1%	93.3%
Total for the Vote	10.837	10.949	5.772	4.981	53.3 %	46.0 %	86.3 %

VOTE: 416 Naguru National Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.093	10.093	5.364	4.402	53.1 %	43.6 %
	Non-Wage	1.443	1.443	0.796	0.804	55.2 %	55.7 %
Devt.	GoU	0.200	0.200	0.050	0.000	25.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	11.737	11.737	6.210	5.206	52.9 %	44.4 %	83.8 %
Total GoU+Ext Fin (MTEF)	11.737	11.737	6.210	5.206	52.9 %	44.4 %	83.8 %
Arrears	0.041	0.041	0.041	0.041	99.7 %	99.7 %	100.0 %
Total Budget	11.778	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	11.778	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %
Total Vote Budget Excluding Arrears	11.737	11.737	6.210	5.206	52.9 %	44.4 %	83.8 %

VOTE: 416 Naguru National Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.778	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %
Total for the Vote	11.778	11.778	6.251	5.247	53.1 %	44.6 %	83.9 %

VOTE: 416 Naguru National Referral Hospital

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.004	Bn Shs	Department : 001 Hospital Services
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
<i>Items</i>		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
-0.012	Bn Shs	Department : 002 Support Services
Reason: Funds worth Ugx 5,000,000/= had already been committed for the maintenance and service of transport equipment by the last day of the quarter2		
<i>Items</i>		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
0.050	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
Reason: Procurement process was delayed by late release funds (missed Q1 release)		
<i>Items</i>		
0.050	UShs	313235 Furniture and Fittings - Improvement
Reason:		

VOTE: 416 Naguru National Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	70%	74%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	70%	100%
% of Children Under One Year Fully Immunized	Percentage	98%	96%
% of functional EPI fridges	Percentage	98%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	0
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	35%

VOTE: 416 Naguru National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of adult OPDs attendees screened for HTN	Proportion	60%	

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	100%
Proportion of patients who are appropriately referred in	Proportion	80%	42%
Proportion of clients who are satisfied with services	Proportion	70%	60%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	1809	2

VOTE: 416 Naguru National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of super-specialized HR recruited	Number	5	0
Percentage of the staff structure filled	Percentage	90%	80%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	72%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers trained	Number	7	0

VOTE: 416 Naguru National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	72%
Medical equipment inventory maintained and updated	Text	Quarterly	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes

VOTE: 416 Naguru National Referral Hospital

Performance highlights for the Quarter

Maternal and Pediatric wards continue to receive an overwhelming number patients with a bed occupancy rate of 208% and 220% respectively. This implies the hospital still experiences patient floor cases, in other words, many patients were admitted when no beds were available for them.

There has been an increasing need for ultra sound scan services by most of the clinicians and this has improved the quality of diagnosis.

During this quarter, the hospital was able to pay domestic arrears worth 41m.

Salary and Pension were also paid in time.

Variances and Challenges

Underfunding - The hospital could not undertake key activities of building, machine and vehicle maintenance, lacked sundries, patient linen, food etc.

Very high water bills arising from old pipes which keep bursting.

Under staffing

Ebola outbreak deterred patients from turning up in expected numbers

VOTE: 416 Naguru National Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.778	11.778	6.251	5.248	53.1 %	44.6 %	84.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	11.778	6.251	5.248	53.1 %	44.6 %	84.0 %
000001 Audit and Risk Management	0.014	0.014	0.007	0.007	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.200	0.200	0.050	0.000	25.0%	0.0%	0.0%
000005 Human Resource Management	10.449	10.449	5.652	4.710	54.1%	45.1%	83.3%
000008 Records Management	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.130	0.130	0.058	0.058	44.6%	44.6%	100.0%
320021 Hospital Management and Support Services	0.410	0.410	0.179	0.172	43.7%	42.0%	96.1%
320022 Immunisation Services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320023 Inpatient Services	0.361	0.361	0.200	0.198	55.4%	54.8%	99.0%
320027 Medical and Health Supplies	0.050	0.050	0.025	0.024	50.0%	48.0%	96.0%
320033 Outpatient Services	0.100	0.100	0.049	0.048	49.0%	48.0%	98.0%
320034 Prevention and Rehabilitaion services	0.040	0.040	0.019	0.019	47.5%	47.5%	100.0%
Total for the Vote	11.778	11.778	6.251	5.248	53.1 %	44.6 %	84.0 %

VOTE: 417 Kiruddu National Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.176	11.091	5.546	4.986	54.5 %	49.0 %
	Non-Wage	14.688	14.688	6.682	5.438	45.5 %	37.0 %
Devt.	GoU	1.500	1.500	0.500	0.129	33.3 %	8.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
Total GoU+Ext Fin (MTEF)	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
Total Vote Budget Excluding Arrears	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %
Total for the Vote	26.364	27.279	12.728	10.553	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.893	Bn Shs	Department : 001 Medical Services
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Reason: delay in delivering invoices
Contracts submitted at office of Solicitor General

Items

0.158	UShs	228001 Maintenance-Buildings and Structures
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Reason: Contract documents delayed at office of the Solicitor General

0.068	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: funds for the final delivery in the Quarter

0.031	UShs	221008 Information and Communication Technology Supplies.
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Reason: delay to deliver invoices

0.021	UShs	224010 Protective Gear
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Reason: procurement request delayed

0.020	UShs	223004 Guard and Security services
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Reason: funds for last month of the Quarter

0.351	Bn Shs	Department : 002 Support Services
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Reason: Delays in submitting invoices since funds are meant for that last month.
insufficient funds awaiting additional funds for gratuity

Items

0.188	UShs	273105 Gratuity
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Reason: insufficient funds awaiting additional funds

0.078	UShs	228001 Maintenance-Buildings and Structures
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Reason: Contract documents at office of Solicitor General

0.027	UShs	224006 Food Supplies
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Reason: funds meant for the last month of the Quarter

0.017	UShs	223001 Property Management Expenses
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Reason: funds meant to pay last month of the Quarter

0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

VOTE: 417 Kiruddu National Referral Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.371	Bn Shs	Project : 1574 Retooling of Kiruddu National Referral Hospital
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Reason: Contract documents submitted at Solicitor Generals office

Procurement related delays

Items

0.250	UShs	312212 Light Vehicles - Acquisition
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Reason: Displaying period for the Best Evaluated Bidder

0.076	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delay in delivering request for Payment

0.045	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

VOTE: 417 Kiruddu National Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	75%	50%
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of Children Under One Year Fully Immunized	Percentage	98%	94%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	100 %	98%
% of Children Under One Year Fully Immunized	Percentage	95 %	94%
% of functional EPI fridges	Percentage	70%	100%
% of health facilities providing immunization services by level	Percentage	50%	30%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	250	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1

VOTE: 417 Kiruddu National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of key populations accessing HIV prevention interventions	Percentage	55%	58%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	50%	23

Budget Output: 320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	250	0
No. of health workers trained to deliver KP friendly services	Number	52	25
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	1	1

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of CSOs and service providers trained	Number	5	3

VOTE: 417 Kiruddu National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	250	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of key populations accessing HIV prevention interventions	Percentage	75%	58%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Proportion of patients who are appropriately referred in	Proportion	65%	40%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	2

VOTE: 417 Kiruddu National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of staff with performance plan	Percentage	85%	70%
Proportion of established positions filled	Proportion	45%	35%
% Increase in staff productivity	Percentage	75%	50%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	0
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2
Project:1574 Retooling of Kiruddu National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 417 Kiruddu National Referral Hospital

Performance highlights for the Quarter

The Performance of the quarter two FY 2022/23 under review was as follows:

- Financial performance was 83 % in terms of expenditure. This was because of pending procurements and delay to deliver invoices for the month of September. Going forward we shall ensure proactive actions to ensure that payments for routine services commence earlier
- The Hospital performed as follows:
 - 3,825 (71%) patients were admitted
 - 342 (61%) major surgeries performed
 - 4,304 (115% 0 dialysis sessions conducted
 - 102 % bed occupancy rate
 - 5 days of average length of stay
 - 11,433 (107%) patients treated by specialists
 - 4,429 (89%) immunizations doses
 - 14,229 (127%) RFTS carried out
 - 14,124(127%) LFTs carried out
 - Underperformance was in the endoscopy examinations because of machine breakdown

Variances and Challenges

The Government of Uganda released a cumulative total of UGX 12,720 Billion (47%) to facilitate delivery of health services at Kiruddu National Referral Hospital. The breakdown was for wage it I 5,546. For non-wage recurrent expenses it is 6,682 and 0.500 for Retooling Activities. The cumulative expenditure is 10.308 Billion representing (82%)

The recurrent expenses included paying for utilities, property management expenses, purchase of medicines and health supplies, paying for Gratuity and pension, motor vehicle repairs and maintenance, paying for fuel for generators and vehicles. Facilitating committees and Hospital board among others. Retooling activities include procurement of furniture, renovation of hospital buildings, procurement of medical equipment, procurement of computers and CCTV cameras and attendant accessories, fencing off hospital land and procuring vehicle for Hospital Director

The challenges encountered in the quarter under review were:

1. Retooling funds released for Q2 were 500M as opposed to 900M Cumulative causing shortfall of 400M. This means that implementation of major activities will be delayed. There is balance of 1Billion.
2. The released wage could not meet the payment obligations for wages since the salaries had been enhanced. Therefore this impacted also on the recruitment. The recruitment plan could not be implemented because of shortfall.
3. The persistent load shedding impacted on high utilization nod dependency on generators to power the medical equipment, which include production and distribution of oxygen to all ports on the wards, laboratory equipment, radiological equipment
4. Post covid-19 poverty have impacted on performance and collections of Non Tax Revenue. The collection of NTR IS 205Mbelow expected 400M cumulatively for 2 quarters.
5. Poor Road network has affected the performance of the ambulances. Causing frequent breakdowns of the ambulances which has proved costly
6. Increasing inflation

VOTE: 417 Kiruddu National Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.364	27.279	12.728	10.554	48.3 %	40.0 %	82.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.364	27.279	12.728	10.554	48.3 %	40.0 %	82.9 %
000001 Audit and Risk Management	0.018	0.018	0.010	0.009	55.6%	50.0%	90.0%
000002 Construction Management	0.500	0.500	0.105	0.105	21.0%	21.0%	100.0%
000003 Facilities and Equipment Management	1.000	1.000	0.395	0.024	39.5%	2.4%	6.1%
000005 Human resource management	10.176	11.091	5.546	4.986	54.5%	49.0%	89.9%
320009 Diagnostic services	0.120	0.120	0.063	0.043	52.5%	35.8%	68.3%
320021 Hospital management and support services	1.283	1.283	0.761	0.412	59.3%	32.1%	54.1%
320022 Immunisation services	0.040	0.040	0.021	0.013	52.5%	32.5%	61.9%
320023 Inpatient services	1.880	1.880	1.015	0.858	54.0%	45.6%	84.5%
320027 Medical and Health Supplies	8.981	8.981	3.556	3.140	39.6%	35.0%	88.3%
320033 Outpatient services	1.596	1.596	0.847	0.692	53.1%	43.4%	81.7%
320113 Prevention and rehabilitation services	0.770	0.770	0.410	0.272	53.2%	35.3%	66.3%
Total for the Vote	26.364	27.279	12.728	10.554	48.3 %	40.0 %	82.9 %

VOTE: 418 Kawempe National Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.407	9.407	5.322	5.073	56.6 %	53.9 %
	Non-Wage	6.288	6.288	2.140	2.046	34.0 %	32.5 %
Devt.	GoU	0.900	0.900	0.300	0.295	33.3 %	32.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	16.595	16.595	7.762	7.414	46.8 %	44.7 %	95.5 %
Total GoU+Ext Fin (MTEF)	16.595	16.595	7.762	7.414	46.8 %	44.7 %	95.5 %
Arrears	0.040	0.040	0.040	0.040	100.1 %	100.1 %	100.0 %
Total Budget	16.635	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	16.635	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %
Total Vote Budget Excluding Arrears	16.595	16.595	7.762	7.414	46.8 %	44.7 %	95.5 %

VOTE: 418 Kawempe National Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.635	16.635	7.802	7.453	46.9 %	44.8 %	95.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	16.635	7.802	7.453	46.9 %	44.8 %	95.5 %
Total for the Vote	16.635	16.635	7.802	7.453	46.9 %	44.8 %	95.5 %

VOTE: 418 Kawempe National Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.036	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
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Reason: Ongoing Procurements, Goods delivered awaiting payment

Items

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Ongoing Procurements, Goods delivered awaiting payment

0.056	Bn Shs	Department : 004 Support Services
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Reason: Pensioners not yet on the IPPS System and
Ongoing Procurements, Goods delivered awaiting payment

Items

0.034	UShs	273105 Gratuity
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Reason: Pensioners not yet on the IPPS System

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Ongoing Procurements, Goods delivered awaiting payment

VOTE: 418 Kawempe National Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% Availability of vaccines (zero stock outs)		Percentage	100%
% of Children Under One Year Fully Immunized		Percentage	100%
% of functional EPI fridges		Percentage	100%
Department:002 Diagnostic Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Percentage of targeted laboratories accredited		Percentage	50%
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of the costed RMNCAH Sharpened Plan funded		Percentage	50%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%

VOTE: 418 Kawempe National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Department:004 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	36%	35%
staffing levels,%	Percentage	36%	35%

VOTE: 418 Kawempe National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	8	4

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	2

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2	2
No. of health workers trained	Number	20	20

VOTE: 418 Kawempe National Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	50%	50%
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 418 Kawempe National Referral Hospital

Performance highlights for the Quarter

INPATIENT SERVICES

The Hospital achieved the following:-13,398 inpatient admissions, 9,470 inpatient referrals to the Hospital, 5,201 deliveries, 2,341 were by cesarean section, 1,112 GYN emergency admissions, 807 Pediatric ward admissions, 1,778 NICU ward admissions.

OUTPATIENT SERVICES

The Hospital attended to:- 23,693 outpatients, 5,856 Antenatal attendances, 2,153 Family planning attendances, 537 Physiotherapy patients, 435 occupational therapy patients, 14,578 specialized clinics, 9,114 children immunized.

HOSPITAL ADMINISTRATION AND SUPPORT SERVICES

The Hospital facilities were well maintained, utility bills were paid, service providers for cleaning, security and oxygen were paid on time, and equipment was maintained. The Hospital Human Resource unit prepared three payrolls, paid salaries on time, trained staff, managed and appraised staff performance. Prepared and submitted the Quarterly Internal Audit Reports, and Quarterly Budget Performance Reports.

Variances and Challenges

1. Inadequate staffing levels of 330 visa-vi the approved structure of 934 thus giving a 35% staffing level as opposed to the WHO required standard of at least 65% and the national average of 68%.
2. High utility bills due to the installation of several equipment like CT Scan, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment.
3. High frequency of equipment & Machinery breakdown due to overuse
4. High patients volumes and congestion in the Hospital
5. Inadequate funding for both non-wage and capital development budget allocation

VOTE: 418 Kawempe National Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.635	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %
000001 Audit and Risk Management	0.091	0.091	0.041	0.040	45.1%	44.0%	97.6%
000002 Construction Management	0.150	0.150	0.100	0.095	66.7%	63.3%	95.0%
000003 Facilities and Equipment Management	0.750	0.750	0.200	0.199	26.7%	26.5%	99.5%
000005 Human Resource Management	9.877	9.877	5.467	5.184	55.4%	52.5%	94.8%
000006 Planning and Budgeting services	0.120	0.120	0.043	0.042	35.8%	35.0%	97.7%
320009 Diagnostic Services	0.130	0.130	0.059	0.057	45.4%	43.8%	96.6%
320021 Hospital Management and Support Services	2.334	2.334	0.498	0.476	21.3%	20.4%	95.6%
320022 Immunisation Services	0.380	0.380	0.118	0.118	31.1%	31.1%	100.0%
320023 Inpatient Services	1.484	1.484	0.534	0.506	36.0%	34.1%	94.8%
320027 Medical and Health Supplies	0.402	0.402	0.371	0.371	92.3%	92.3%	100.0%
320033 Outpatient Services	0.616	0.616	0.250	0.249	40.6%	40.4%	99.6%
320034 Prevention and Rehabilitation services	0.300	0.300	0.123	0.117	41.0%	39.0%	95.1%
Total for the Vote	16.635	16.635	7.802	7.454	46.9 %	44.8 %	95.5 %

VOTE: 419 Entebbe Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.614	4.614	4.010	2.363	86.9 %	51.2 %
	Non-Wage	2.254	2.347	1.175	1.047	52.1 %	46.5 %
Devt.	GoU	0.900	0.900	0.258	0.001	28.7 %	0.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	7.768	7.861	5.443	3.411	70.1 %	43.9 %
	Total GoU+Ext Fin (MTEF)	7.768	7.861	5.443	3.411	70.1 %	43.9 %
	Arrears	0.030	0.030	0.000	0.000	0.0 %	0.0 %
	Total Budget	7.798	7.891	5.443	3.411	69.8 %	43.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	7.798	7.891	5.443	3.411	69.8 %	43.7 %
	Total Vote Budget Excluding Arrears	7.768	7.861	5.443	3.411	70.1 %	43.9 %
							62.7 %

VOTE: 419 Entebbe Regional Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %
Total for the Vote	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %

VOTE: 419 Entebbe Regional Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.085	Bn Shs	Department : 001 Support Services
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Reason: Procurement process was on going
The funds were encumbered

Items

0.047	UShs	273105 Gratuity
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Reason: Procurement process was on going.

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds were encumbered

0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process was going

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds were Encumbered

0.002	UShs	221001 Advertising and Public Relations
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Reason: The funds were encumbered

0.044	Bn Shs	Department : 002 Hospital Services
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Reason: The procurement process was going on.
The funds were encumbered.

Items

0.027	UShs	224001 Medical Supplies and Services
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Reason: The procurement process was going on.

0.012	UShs	223001 Property Management Expenses
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Reason: The funds were encumbered

0.001	UShs	224005 Laboratory supplies and services
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Reason: The funds were encumbered

0.001	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement process was going on.

0.001	UShs	221012 Small Office Equipment
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Reason: The funds were encumbered

VOTE: 419 Entebbe Regional Referral Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.257	Bn Shs	Project : 1588 Retooling of Entebbe Regional Referral Hospital
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Reason: The procurement process was on going

The funds were encumbered

Items

0.180	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were encumbered

0.056	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement process was on going

0.021	UShs	228004 Maintenance-Other Fixed Assets
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Reason: The funds were encumbered

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.007	Bn Shs	Department : 001 Support Services
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Reason: 0

Items

0.007	UShs	273104 Pension
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Reason:

VOTE: 419 Entebbe Regional Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Audit workplan in place	Yes/No	1	2
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	45 %	25%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of Technical support supervisions conducted	Number	4	2
Department:002 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	35%	15%

VOTE: 419 Entebbe Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities providing immunization services by level	Percentage	50%	30%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	40%	20%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of youth-led HIV prevention programs designed and implemented	Number	45	25

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	40%	20%

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	40	20
No. of health workers trained	Number	70	30
Medical equipment inventory maintained and updated	Text 1838	2022-2023	Yes

VOTE: 419 Entebbe Regional Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical Equipment list and specifications reviewed	Text	2022-2023	Yes
Medical Equipment Policy developed	Text	2022-2023	Yes
A functional incinerator	Status	2022-2023	YES
Proportion of departments implementing infection control guidelines	Proportion	10	5

VOTE: 419 Entebbe Regional Referral Hospital

Performance highlights for the Quarter

100% staff salaries and pensions paid

3 Top management meetings held.

710 X-rays done and 877 ultra sound scans done

Variances and Challenges

Inadequate funds released in quarter two hence inability to implement services fully.

VOTE: 419 Entebbe Regional Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %
000001 Audit and Risk Management	0.014	0.014	0.007	0.007	50.0%	50.0%	100.0%
000002 Construction Management	0.317	0.317	0.057	0.001	18.0%	0.3%	1.8%
000003 Facilities and Equipment Management	0.583	0.583	0.201	0.000	34.5%	0.0%	0.0%
000005 Human Resource Management	4.644	4.644	4.025	2.373	86.7%	51.1%	59.0%
000008 Records Management	0.007	0.007	0.003	0.003	42.9%	42.9%	100.0%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.025	0.025	0.013	0.013	52.0%	52.0%	100.0%
320021 Hospital Management and Support Services	1.789	1.882	0.928	0.848	51.9%	47.4%	91.4%
320022 Immunisation Services	0.028	0.028	0.014	0.011	50.0%	39.3%	78.6%
320023 Inpatient Services	0.107	0.107	0.048	0.039	44.9%	36.4%	81.3%
320027 Medical and Health Supplies	0.149	0.149	0.076	0.053	51.0%	35.6%	69.7%
320033 Outpatient Services	0.061	0.061	0.034	0.031	55.7%	50.8%	91.2%
320113 Prevention and rehabilitation services	0.054	0.054	0.028	0.022	51.9%	40.7%	78.6%
Total for the Vote	7.798	7.891	5.444	3.411	69.8 %	43.7 %	62.7 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.107	11.107	7.480	7.438	67.3 %	67.0 %
	Non-Wage	13.393	13.393	6.704	4.179	50.1 %	31.2 %
Devt.	GoU	1.768	1.768	0.589	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	26.268	26.268	14.773	11.617	56.2 %	44.2 %	78.6 %
Total GoU+Ext Fin (MTEF)	26.268	26.268	14.773	11.617	56.2 %	44.2 %	78.6 %
Arrears	0.101	0.101	0.101	0.101	100.5 %	100.5 %	100.0 %
Total Budget	26.368	26.368	14.874	11.718	56.4 %	44.4 %	78.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	26.368	26.368	14.874	11.718	56.4 %	44.4 %	78.8 %
Total Vote Budget Excluding Arrears	26.268	26.268	14.773	11.617	56.2 %	44.2 %	78.6 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %
Total for the Vote	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.227	Bn Shs	Department : 001 Administration and Support Services
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Reason: Some Gratuity and pension payments are still pending. Procurement of equipment, warm clothing's was on going. Staff party differed

Items

0.327	UShs	273105 Gratuity
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Reason: Incomplete staff files

0.188	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement for spares on going

0.126	UShs	221009 Welfare and Entertainment
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Reason: Staff party and others differed

0.115	UShs	221010 Special Meals and Drinks
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Reason: No invoice raised by the supplier

0.103	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement process on going

1.299	Bn Shs	Department : 002 Clinical Services
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Reason: Failure by users to timely generate specifications. variance from items ordered and delivery.

Items

0.400	UShs	224001 Medical Supplies and Services
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Reason: Procurement process on going

0.337	UShs	228001 Maintenance-Buildings and Structures
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Reason: No certificates presented for payment

0.208	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement for spares on going

0.084	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Bidding documents preparation on going

0.069	UShs	223004 Guard and Security services
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Reason: No invoice raised

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.589	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
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Reason: Procurement processes are not complete.

Items

0.250	UShs	312221 Light ICT hardware - Acquisition
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Reason: Supplies delivered late .

0.189	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Verification of supplies was on going

0.150	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process on going

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT
SubProgramme:02 Population Health, Safety and Management
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	YES	No
Audit workplan in place	Yes/No	YES	Yes
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	50%	44%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80%	40%
Number of Performance Reviews conducted	Number	4	2

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60% 1846

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical equipment inventory maintained and updated	Status	80%	50%

Department:002 Clinical Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	65%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Medical Equipment Policy developed	Text	5	5
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Performance highlights for the Quarter

Overall performance is at 78.8%, staff salaries and allowances were timely paid, targets were met and in some instances were surpassed. 9796 specialized outpatients, ANC 3219 , 1418 specialized admissions, 751 deliveries and 657 surgeries, these were far above the targets and projections

Variances and Challenges

Limited wage budget to cater for in post staff
Limited budget for facilities and equipment management
Inadequate budget to cater for specialized medical trainings
Limited and lack of land for construction of specialized staff houses

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %
000001 Audit and Risk Management	0.039	0.039	0.020	0.012	51.3%	30.8%	60.0%
000003 Facilities and Equipment Management	1.768	1.768	0.589	0.000	33.3%	0.0%	0.0%
000005 Human Resource Management	12.617	12.617	8.495	7.988	67.3%	63.3%	94.0%
000006 Planning and Budgeting services	0.045	0.045	0.018	0.013	40.0%	28.9%	72.2%
000008 Records Management	0.089	0.089	0.030	0.009	33.7%	10.1%	30.0%
320009 Diagnostic Services	0.805	0.805	0.389	0.344	48.3%	42.7%	88.4%
320021 Hospital Management and Support Services	4.340	4.340	2.109	1.380	48.6%	31.8%	65.4%
320022 Immunisation Services	0.182	0.182	0.091	0.070	50.0%	38.5%	76.9%
320123 Specialised Inpatient services	4.350	4.350	2.034	1.181	46.8%	27.1%	58.1%
320124 Specialised Outpatient services	2.133	2.133	1.100	0.720	51.6%	33.8%	65.5%
Total for the Vote	26.368	26.368	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 422 Yumbe Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.182	4.182	2.091	1.524	50.0 %	36.4 %
	Non-Wage	6.065	6.065	1.045	0.688	17.2 %	11.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.247	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %
Total GoU+Ext Fin (MTEF)	10.247	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.247	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.247	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %
Total Vote Budget Excluding Arrears	10.247	10.247	3.136	2.212	30.6 %	21.6 %	70.5 %

VOTE: 422 Yumbe Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.247	10.247	3.137	2.211	30.6 %	21.6 %	70.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.247	10.247	3.137	2.211	30.6 %	21.6 %	70.5 %
Total for the Vote	10.247	10.247	3.137	2.211	30.6 %	21.6 %	70.5 %

VOTE: 422 Yumbe Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.028	Bn Shs	Department : 001 Hospital Services
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Reason: Late Establishment of Contract Committee delaying Procurement Process
 Late Installation of IFMIS
 Network Challenges
 Challenge with System leading to bouncing back of funds

Items

0.015	UShs	224001 Medical Supplies and Services
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Reason: Delay in Quarterly Releases

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delay in Quarterly Releases

0.002	UShs	221010 Special Meals and Drinks
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Reason: Delay in Quarterly Releases

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: Delay in Quarterly Releases

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in Quarterly Releases

0.330	Bn Shs	Department : 002 Support Services
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Reason: Late Establishment of Contract Committee delaying Procurement Process
 Late Installation of IFMIS
 Network Challenges
 Challenge with System leading to bouncing back of funds

Items

0.120	UShs	273105 Gratuity
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Reason: Delay in Quarterly Releases

0.050	UShs	273104 Pension
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Reason: Delay in Quarterly Releases

0.026	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in Quarterly Releases

0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in Quarterly Releases

0.020	UShs	221009 Welfare and Entertainment
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Reason: Delay in Quarterly Releases

VOTE: 422 Yumbe Referral Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	80%	67%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% Availability of vaccines (zero stock outs)	Percentage	85%	
% of Children Under One Year Fully Immunized	Percentage	90%	
% of functional EPI fridges	Percentage	100%	
% of health facilities providing immunization services by level	Percentage	100%	
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	7258	5208
No. of CSOs and service providers trained	Number	12	0

VOTE: 422 Yumbe Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	134	35
No. of health workers trained to deliver KP friendly services	Number	66	3
No. of HIV test kits procured and distributed	Number	25200	598
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	7
No. of voluntary medical male circumcisions done	Number	4015	713
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	55	9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	87%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	7258	5208
No. of CSOs and service providers trained	Number	12	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	134	35
No. of health workers trained to deliver KP friendly services	Number	66	3
No. of HIV test kits procured and distributed	Number	25200	598
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	7

VOTE: 422 Yumbe Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	4015	713
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	45	9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	30%	87%

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	7258	5208
No. of CSOs and service providers trained	Number	12	0

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Health Facilities Monitored	Number	9	0
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Proportion of quarterly facility supervisions conducted	Proportion	2	0
Proportion of patients who are appropriately referred in	Proportion	1245	51%

VOTE: 422 Yumbe Referral Hospital

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of clients who are satisfied with services	Proportion	75%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	9	6
Number of monitoring and evaluation visits conducted	Number	9	0
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Staffing levels, %	Percentage	65%	23%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1202040317 Functional Quality of Care Assessment program and CQI Committees at all levels			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
% of functional CQI Committees at district and health facility level	Percentage	55 %	100%

VOTE: 422 Yumbe Referral Hospital

Performance highlights for the Quarter

79% Bed Occupancy Rate, 298 Major Operations, 582 Mothers delivered, 688 Referrals in, 7445 Laboratory tests carried, 711 x rays, 1306 ultra sounds, 11050 general outpatient attendance, 1930 specialized clinics, 375 referral cases in, 1272 ANC attendances, 1/335 HIV Clients attended in Family Planning, 27 TB Cases identified, 953 children immunized, 4162 women immunized, 335 Family Planning Users assisted, 2 Audit Reports submitted, 1 Performance Review, 3 Months staff salary paid, 1 Recruitment Plan produced, 2 Rewards and Sanctions Committee Meetings conducted, 3 Timeliness of HMIS 105 Submitted, 1 PBS Reports submitted, 95 % of Safe Custody and Confidentiality ensured, 3 M-Track Report Submitted, 1 Quarterly Asset Registrar produced, Monthly Utility bills for Water

Variances and Challenges

Non release of Operational funds(PAF-Non Wage Recurrent) for Q2 & Q3 for Vote 422.

Inadequate funds released in 1st quarter compared to approved budget by parliament of Uganda Yumbe regional referral Hospital.

Hospital management board not yet constituted.

Delayed in the validation of non Medical cadres (administrative and support e.g. Finance, inventory procurement etc.

Lack of Wage to support in recruitment of critical medical cadres

Inadequate Human resource only 23% available

Inadequate Power supply by WENRECO.

Lack of support to the regional referral hospital to offer health services to refugee population.

Dusty road affecting the quality of sensitive medical equipment.

Increased traffic road accidents leading high referral cost.

Inadequate ambulance transport to support referrals.

VOTE: 422 Yumbe Referral Hospital

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.247	10.247	3.137	2.210	30.6 %	21.6 %	70.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.247	10.247	3.137	2.210	30.6 %	21.6 %	70.5 %
000001 Audit and Risk Management	0.078	0.078	0.012	0.010	15.4%	12.8%	83.3%
000005 Human Resource Management	5.291	5.291	2.434	1.653	46.0%	31.2%	67.9%
000008 Records Management	0.076	0.076	0.011	0.004	14.5%	5.3%	36.4%
320009 Diagnostic Services	0.147	0.147	0.022	0.016	15.0%	10.9%	72.7%
320021 Hospital Management and Support Services	3.803	3.803	0.527	0.418	13.9%	11.0%	79.3%
320022 Immunisation Services	0.145	0.145	0.022	0.022	15.2%	15.2%	100.0%
320023 Inpatient Services	0.345	0.345	0.053	0.040	15.4%	11.6%	75.5%
320033 Outpatient Services	0.155	0.155	0.024	0.019	15.5%	12.3%	79.2%
320034 Prevention and Rehabilitation services	0.208	0.208	0.032	0.028	15.4%	13.5%	87.5%
Total for the Vote	10.247	10.247	3.137	2.210	30.6 %	21.6 %	70.5 %

VOTE: 501 Uganda Mission at the United Nations, New York

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	0.976	0.976	50.0 %	50.0 %
	Non-Wage	15.135	15.135	8.184	8.184	54.1 %	54.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %
Total GoU+Ext Fin (MTEF)	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %
Total Vote Budget Excluding Arrears	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %

VOTE: 501 Uganda Mission at the United Nations, New York

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	16.559	16.559	8.896	8.896	53.7 %	53.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.559	8.896	8.896	53.7 %	53.7 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Total for the Vote	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %

VOTE: 501 Uganda Mission at the United Nations, New York

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.223	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
	Reason:	0
		0
		0
		0
Items		
0.065	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.025	UShs	221001 Advertising and Public Relations
	Reason:	
0.133	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	

VOTE: 501 Uganda Mission at the United Nations, New York

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of International Tourist arrivals (Million)		Number	0035
8.75			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	5
1			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	7
2			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	7
2			

VOTE: 501 Uganda Mission at the United Nations, New York

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Permanent Mission at the United Nations, New York

Budget Output: 460056 Consular services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	0	0
Annual number of citizens issued with passports	Number	0	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Permanent Mission at the United Nations, New York

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	50M	0.57

VOTE: 501 Uganda Mission at the United Nations, New York

Performance highlights for the Quarter

1. Forty One (41) resolutions on economic and financial matters. The resolutions relate to issues that contribute to the acceleration of the implementation of the 2030 Agenda for Sustainable Development during the recovery from the COVID-19 Pandemic and realization of Uganda Vision 2040. These include international trade and development; external debt sustainability and development; international financial system and development; combating illicit financial flows; financing for development; Least Developed Countries; Landlocked Developing Countries; Industrial development cooperation; sustainable development and eradication of poverty, human resources, and housing. In addition, the resolutions address operational activities for development through South-South Cooperation; biodiversity preservation; climate change; agriculture development, food security and nutrition; international migration and development information and communications technologies for development;
2. Draft Doha Political Declaration, which calls upon the international community to provide targeted support to Least Developed Countries to fully implement the Programme of Action for the Least Developed Countries for 2022-2031. This Political Declaration will be adopted at the second part of the Fifth UN Conference on Least Developed Countries to be held in Doha, Qatar from 5th to 9th March, 2023.
3. Drafted and delivered a statement on behalf of the African Group during the adoption of the draft resolution on UNAFRI tabled under agenda item 109: Crime Prevention and Criminal Justice.
4. Initiated the shipment of Uganda Waragi to New York with the intention to introduce it to the diplomatic shop.
5. Uganda House & Town house building properly Maintained.
6. Collected USD 572,657.56 as rental income from Uganda house buildings

Variances and Challenges

- Lack of access to E-Visa Application system continues to pose a big challenge to the mission.
- Geo- political dynamics at the United Nations and from other member states.
- Covid-19 Pandemic continues to be a challenge to staff of the mission and client.
- Lack of timely feedback continues to pose a big challenge yet the working environment require urgent responses.
- The Mission continues to face a problem of a restricted structure that can not afford us to have enough staff to cover all UN agencies.

VOTE: 501 Uganda Mission at the United Nations, New York

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	0.380	0.380	0.190	0.190	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	16.559	16.559	8.896	8.896	53.7 %	53.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.559	8.896	8.896	53.7 %	53.7 %	100.0 %
000003 Facilities and Equipment Management	5.563	5.563	2.998	2.998	53.9%	53.9%	100.0%
000014 Administrative and Support Services	10.298	10.298	5.549	5.549	53.9%	53.9%	100.0%
460056 Consulars services	0.697	0.697	0.349	0.349	50.1%	50.1%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.074	0.074	50.0%	50.0%	100.0%
Total for the Vote	17.087	17.087	9.160	9.160	53.6 %	53.6 %	100.0 %

VOTE: 501 Uganda Mission at the United Nations, New York**Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

VOTE: 502 Uganda High Commission in the United Kingdom

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	0.699	0.699	50.0 %	50.0 %
	Non-Wage	4.753	4.753	2.376	2.353	50.0 %	49.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	6.150	6.150	3.075	3.052	50.0 %	49.6 %
	Total GoU+Ext Fin (MTEF)	6.150	6.150	3.075	3.052	50.0 %	49.6 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	6.150	6.150	3.075	3.052	50.0 %	49.6 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	6.150	6.150	3.075	3.052	50.0 %	49.6 %
	Total Vote Budget Excluding Arrears	6.150	6.150	3.075	3.052	50.0 %	49.6 %
							99.3 %

VOTE: 502 Uganda High Commission in the United Kingdom

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
Programme:16 GOVERNANCE AND SECURITY	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0 %
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

VOTE: 502 Uganda High Commission in the United Kingdom

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 High Commission in London, United Kingdom
	Reason: Funds earmarked for next quarter
0	
	Funds earmarked for next quarter

Items

0.012	UShs	212201 Social Security Contributions
		Reason: Funds earmarked for next quarter
		Funds earmarked for next quarter

Sub Programme: 04 Agricultural Market Access and Competitiveness

Bn Shs	Department : 001 High Commission in London, United Kingdom
	Reason: Funds earmarked for next quarter
0	
	Funds earmarked for next quarter

Items

0.011	UShs	212201 Social Security Contributions
		Reason: Funds earmarked for next quarter
		Funds earmarked for next quarter

VOTE: 502 Uganda High Commission in the United Kingdom

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	2
Number of product market frameworks with countries of export negotiated		Number	1
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Value (USD Million) of bilateral and multilateral resources for national development		Value	£ 200million
			£ 80million

VOTE: 502 Uganda High Commission in the United Kingdom

Performance highlights for the Quarter

- Mission coordinated with Rotary club of Great Britain and Ireland organised an investment and tourism Exhibition at Uganda House with the Lord Mayor of Westminster as the Chief Guest. The Lord Mayor of Westminster Councillor Hamza Taouzzale opened twinning opportunities between Ugandan Cities and Westminster city.
- Mission coordinated with Afro-Indian investment summit led a delegation of 6 investors.\$190 Million worth of investment capital sourced.
- Mission in Partnership with Lord Nigel Crisp hosted in the House of Lords the first ever Uganda-UK Diaspora Youth Investment forum which attracted 118 young professionals across the board.
- Participated in a High-level Panel discussion on Tourism organised by Rotary International.Mission targets boosting tourists to Uganda to 100,000 tourists a year by 2025.
- Participated in a Maternal health facility fundraising.This was hosted in the House of Commons by Hon. Bim Afolami the Patron of Spotlight on Africa. The funds raised were delivered to the Maternity centre in Mbale and also partly to Construct a vocational school in Mbale near the hospital.£20,000 pounds raised for the projects.
- Coordinated a breakfast Business meeting between H.E the President and potential investors.Potential investment opportunities were showcased in the areas of oil and gas, pharmaceuticals, infrastructure, real estate, Agro-industrialisation among others.
- Participated in the Afro-Indian investment summit.More investors from the UK were attracted.
- Coordinated a courtesy visit of H.E The President to His Majesty King Charles III. Uganda's good bilateral relations with United Kingdom enhanced.
- Participated in several activities to commemorate the 50th anniversary of the expulsion of Ugandan Asians.
- Hosted a networking Independence day.Uganda's culture enhanced, cuisine and tourism videos were showcased.
- 425 passports processed,25 deferred,17 Certificate of identity issued,43 documents legalised.
- Hosting of high level delegates from Uganda.

Variances and Challenges

- Insufficient funding for the proper functioning of the mission
- Dilapidated buildings in need of urgent repairs and maintenance
- Change from half-year releases to quarter releases affect running contracts thus affecting operations
- Mid-year postings thus affecting approved budget
- Increased cost of living in London
- Impact of Brexit and Russia sanctions on the energy prices in UK

VOTE: 502 Uganda High Commission in the United Kingdom

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
000086 Access to Regional and International Markets	0.863	0.863	0.431	0.420	49.9%	48.7%	97.4%
Programme:16 GOVERNANCE AND SECURITY	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
000014 Administrative and Support Services	4.011	4.011	2.005	1.993	50.0%	49.7%	99.4%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	0.638	0.638	50.0%	50.0%	100.0%
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	0.588	0.588	50.0 %	50.0 %
	Non-Wage	4.213	4.213	2.052	2.033	48.7 %	48.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	5.389	5.389	2.640	2.621	49.0 %	48.6 %
	Total GoU+Ext Fin (MTEF)	5.389	5.389	2.640	2.621	49.0 %	48.6 %
	Arrears	0.031	0.031	0.031	0.031	99.3 %	99.3 %
	Total Budget	5.420	5.420	2.671	2.652	49.3 %	48.9 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	5.420	5.420	2.671	2.652	49.3 %	48.9 %
	Total Vote Budget Excluding Arrears	5.389	5.389	2.640	2.621	49.0 %	48.6 %
							99.3 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.165	0.165	0.069	0.069	41.5 %	41.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.5 %	41.5 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.145	5.145	2.602	2.584	50.6 %	50.2 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	2.602	2.584	50.6 %	50.2 %	99.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.420	5.420	2.671	2.652	49.3 %	48.9 %	99.3 %

VOTE: 503 Uganda High Commission in Canada, Ottawa

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 High Commission in Ottawa, Canada
Reason: 0	
0	
0	

Items

0.018 UShs 221009 Welfare and Entertainment

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

Bn Shs	Department : 001 High Commission in Ottawa, Canada
Reason: 0	
0	
0	

Items

0.710 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

VOTE: 503 Uganda High Commission in Canada, Ottawa

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme:01 Community sensitization and empowerment				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 High Commission in Ottawa, Canada				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 15010201 Diaspora engagement policy developed & implemented				
Programme Intervention: 150102 Develop a policy on diaspora engagement;				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives		Number	4	2
Diaspora engagement policy in place		Yes/No	yes	No
Budget Output: 440003 Diaspora Mobilisation services				
PIAP Output: 15010201 Diaspora engagement policy developed & implemented				
Programme Intervention: 150102 Develop a policy on diaspora engagement;				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives		Number	8	4
Diaspora engagement policy in place		Yes/No	yes	No
PIAP Output: 15020301 Diaspora engagement policy developed & implemented				
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives		Number	8	
Diaspora engagement policy in place		Yes/No	Yes	
Programme:16 GOVERNANCE AND SECURITY				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 High Commission in Ottawa, Canada				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060501 Administration support services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared		Number	10	5

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Ottawa, Canada

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M USD	3M USD

VOTE: 503 Uganda High Commission in Canada, Ottawa

Performance highlights for the Quarter

Processed the renewal of 100 Passport Applications for Ugandans in Area of accreditation

Processed 1,960 Visa Applications for travelers to Uganda

Processed and Issued 4 Certificates of Identity to Ugandans travelling back home

Processed 26 Dual Citizenship Applications for Ugandans in the Quarter

Issued 22 National IDs to Ugandans in Ontario and Alberta

Authenticated 25 Drivers permits for Ugandans in Canada

Variances and Challenges

The Mission faced challenges in over all budget execution resulting from effects of Covid 19 Restrictions on movement

Payment for Passports online is still a challenge as Applicants have been asked to ask their relatives back home to pay for them

Underfunding for the Mission given the Vastness of the Area of accreditation

Freezing of Travel Abroad has also affected the execution of Mission Mandate

VOTE: 503 Uganda High Commission in Canada, Ottawa

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.165	0.165	0.069	0.069	41.5 %	41.8 %	100.7 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.069	0.069	41.5 %	41.8 %	100.7 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.010	0.010	33.3%	33.3%	100.0%
440003 Diaspora Mobilisation services	0.135	0.135	0.059	0.059	43.7%	43.7%	100.0%
Programme:16 GOVERNANCE AND SECURITY	5.145	5.145	2.602	2.583	50.6 %	50.2 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	5.145	5.145	2.602	2.583	50.6 %	50.2 %	99.3 %
000003 Facilities and Equipment Management	0.031	0.031	0.031	0.031	100.0%	100.0%	100.0%
000014 Administrative and Support Services	5.114	5.114	2.571	2.552	50.3%	49.9%	99.3%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.110	0.110	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	5.420	5.420	2.671	2.652	49.3 %	48.9 %	99.3 %

VOTE: 503 Uganda High Commission in Canada, Ottawa**Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.339	0.170	0.161	50.1 %	47.5 %
	Non-Wage	3.733	3.733	3.360	3.261	90.0 %	87.4 %
Devt.	GoU	10.000	10.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	14.072	14.072	3.530	3.422	25.1 %	24.3 %	96.9 %
Total GoU+Ext Fin (MTEF)	14.072	14.072	3.530	3.422	25.1 %	24.3 %	96.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	14.072	14.072	3.530	3.422	25.1 %	24.3 %	96.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	14.072	14.072	3.530	3.422	25.1 %	24.3 %	96.9 %
Total Vote Budget Excluding Arrears	14.072	14.072	3.530	3.422	25.1 %	24.3 %	96.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.169	0.169	0.090	0.069	53.6 %	40.8 %	76.1 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.6 %	40.8 %	76.1 %
Programme:05 TOURISM DEVELOPMENT	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.050	0.050	0.022	0.022	44.1 %	44.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.022	0.022	44.1 %	44.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	13.693	13.693	3.323	3.237	24.3 %	23.6 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	13.693	13.693	3.323	3.237	24.3 %	23.6 %	97.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.094	0.093	106.7 %	105.8 %	99.1 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.094	0.093	106.7 %	105.8 %	99.1 %
Total for the Vote	14.072	14.072	3.529	3.421	25.1 %	24.3 %	96.9 %

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.022	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
--------------	--------	--

Reason: 0

0

0

The Quarter ended before the invoices were paid

0

Items

0.017	UShs	223005 Electricity
--------------	------	--------------------

Reason: The remaining Bills will be Paid in Q3

0.005	UShs	221007 Books, Periodicals & Newspapers
--------------	------	--

Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

0.003	UShs	222002 Postage and Courier
--------------	------	----------------------------

Reason: The invoice to be paid in Q3

0.003	UShs	223006 Water
--------------	------	--------------

Reason: The remaining Bills will be Paid in Q3

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.022	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
--------------	--------	--

Reason: 0

0

0

The Quarter ended before the invoices were paid

0

Items

0.020	UShs	221009 Welfare and Entertainment
--------------	------	----------------------------------

Reason: The Quarter ended when invoices had not been paid

VOTE: 505 Uganda High Commission in Kenya, Nairobi

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.411	Bn Shs	Department : 001 High Commission in Nairobi, Kenya
		Reason: 0
		0
		0
		0
		0

Items

0.301	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The funds released couldn't cover the cost Insufficient Funds

0.087	UShs	224001 Medical Supplies and Services
		Reason: The funds released couldn't cover the cost

0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: The funds released couldn't cover the cost

0.016	UShs	227004 Fuel, Lubricants and Oils
		Reason: The funds released couldn't cover the cost

0.002	UShs	222002 Postage and Courier
		Reason: The funds released couldn't cover the cost

VOTE: 505 Uganda High Commission in Kenya, Nairobi

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	07
Number of product market frameworks with countries of export negotiated		Number	02
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	8
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 140038 Environmental Safeguards			
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of climate change responsive innovations supported and disseminated		Number	2024
			0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Nairobi, Kenya

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2024	0

Project:1731 Retooling of Mission in Nairobi - Kenya

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2024	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Nairobi, Kenya

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	19	0

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Performance highlights for the Quarter

Represented the Mission at the

- i. Algeria's National Day
 - ii. Burundi independence celebrations
 - iii. Kiswahili Day Celebrations jointly hosted at Kenya National Museum on 7 July 2022 by the Cabinet Secretary for Culture and Sports Hon. Amina Muhammad and Cabinet Secretary for Tourism, Hon Najib Balala.
 - iv. The handover of Armourised Containers by the Regional Centre on Small Arms on 9/11/2022
- Attended meetings to discuss diaspora event on 1/10/22, 4/10/22

Attended meeting with leaders of diaspora to discuss diaspora event on 5/10/22

Participated in training of Registration with NIRA officials

Participated in diaspora event at the Radix hotel on 7and 8/10/22

Variances and Challenges

- i) Ceiling put in the system at the beginning of the process hinders one to budget for the funds required in the mission even on fixed costs like salary, Foreign service allowance.
- ii) Funds allocated to the mission are not sufficient enough to carry out all planned activities.
- iii) Cost of living in Nairobi is higher than in other countries in the East African region and commodity prices for items required is high.
- iv) Nairobi is Accredited to UNEP and UN habitat for Humanity but the Mission cannot attend to most of the meeting outside the country due to limited and even activities outside Nairobi.
- v) Funds allocated to the Mission Keep on reducing every financial year where as inflation continues to raise.
- vi) Funds are released by annually but there activities which need to be paid at the beginning of the financial year like medical insurance.
- vii) Funds reach the Mission towards the end of the first month of the quarter and service providers need to be paid at the beginning of the month.

VOTE: 505 Uganda High Commission in Kenya, Nairobi

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.169	0.169	0.090	0.069	53.6 %	40.9 %	76.2 %
Sub SubProgramme:01 Overseas Mission Services	0.169	0.169	0.090	0.069	53.6 %	40.9 %	76.2 %
000086 Access to Regional and International Markets	0.169	0.169	0.090	0.069	53.3%	40.8%	76.7%
Programme:05 TOURISM DEVELOPMENT	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.072	0.072	0.000	0.000	0.0%	0.0%	0.0%
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.050	0.050	0.022	0.022	44.1 %	44.2 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.022	0.022	44.1 %	44.2 %	100.1 %
140038 Environmental Safeguards	0.050	0.050	0.022	0.022	44.0%	44.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	13.693	13.693	3.323	3.237	24.3 %	23.6 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	13.693	13.693	3.323	3.237	24.3 %	23.6 %	97.4 %
000003 Facilities and Equipment Management	10.000	10.000	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.693	3.693	3.323	3.237	90.0%	87.7%	97.4%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.088	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.088	0.088	0.094	0.093	106.7 %	105.6 %	98.9 %
560009 Cooperation frameworks and Development Assistance	0.088	0.088	0.094	0.093	106.8%	105.7%	98.9%
Total for the Vote	14.072	14.072	3.529	3.421	25.1 %	24.3 %	96.9 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.301	0.301	49.9 %	49.9 %
	Non-Wage	5.848	5.848	2.174	2.174	37.2 %	37.2 %
Devt.	GoU	3.500	3.500	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	9.951	9.951	2.475	2.475	24.9 %	24.9 %
	Total GoU+Ext Fin (MTEF)	9.951	9.951	2.475	2.475	24.9 %	24.9 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	9.951	9.951	2.475	2.475	24.9 %	24.9 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	9.951	9.951	2.475	2.475	24.9 %	24.9 %
	Total Vote Budget Excluding Arrears	9.951	9.951	2.475	2.475	24.9 %	24.9 %
							100.0 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	0.305	0.305	0.153	0.153	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.0 %	50.0 %	100.0 %
Programme:04 MANUFACTURING	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	1.875	1.875	21.4 %	21.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	1.875	1.875	21.4 %	21.4 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.301	0.301	0.151	0.151	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.151	0.151	50.0 %	50.0 %	100.0 %
Total for the Vote	9.951	9.951	2.476	2.476	24.9 %	24.9 %	100.0 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Trade Development

0.045	Bn Shs	Department : 001 High Commission in Dar es Salaam, Tanzania
	Reason: 0	
	0	
	0	
	0	
	0	
	0	
	0	
Items		
0.045	UShs	227001 Travel inland
	Reason:	

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Cooperation Frameworks			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Agreements negotiated and concluded	Number	5	0
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Percentage of local participation in the oil and gas subsector	Percentage	60%	20%
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sensitisation campaigns conducted	Number	2	1
Number of market studies undertaken	Number	2	1
Number of trade agreements signed	Number	5	0
%age of increment of Uganda's exports into the negotiated markets	Percentage	60%	20%

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 190005 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Free Zones accessing regional and international markets	Number	5	2
No. of additional local firms that are accredited to Authorized Economic Operators (AEOs)	Number	5	0
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	5	2

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	3
Diaspora engagement policy in place	Yes/No	Yes	No

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	5	3
Diaspora engagement policy in place	Yes/No	Yes	No

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	1

Project:1730 Retooling of Mission in Dar es saalam - Tanzania

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	2M	0

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Performance highlights for the Quarter

HOM attended the official Swearing-in ceremony of the 5th Assembly of the East African Legislative Assembly (EALA). The newly-elected Members were officially sworn-in on 19th December 2022 in Arusha, Tanzania

Attended the Meeting of the Finalization of the Uganda-Tanzania MoU on Prevention and Control of Animal Diseases and Zoonoses.

Attended the 9th East Africa Internet Governance Forum held at the EAC Headquarters in Arusha. The Meeting considered National ICT policies, and ongoing efforts geared towards the harmonisation of ICT policies in the EAC region

The High Commission hosted a Reception on the occasion of Uganda's 60th Independence Anniversary at Serena Hotel Dar es Salaam on 21st October 2022

Attended the Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCITIF), which took place in Arusha, Tanzania

The Mission presented a Concept note on how to link the railway network to Uganda from Dar es salaam port to ease the movement of cargo and have an alternative gateway to the Indian ocean on 3rd November

Carried out the EACOP Familiarization Tour in Kahama, Tanzania Ports Authority in Mwanza, Tanzania Railway Corporation in Benaco and Isaka

The mission participated in the 2nd Meeting of The Intergovernmental Security Committee for the East African Crude Oil Pipeline Project (EACOP) Project from 12th to 13th October 2022.

Attended several meeting -The Sectoral Council on Finance and Economic Affairs, Meeting of the Committee on Trade and the Meeting of the Committee on Customs.

Variances and Challenges

It is also important to note that the Mission has not yet received the Development funds of UGX.3.5bn that were approved in FY 2022/2023 for Construction of the Chancery in Dodoma and UGX 1.5 bn to enhance economic and commercial diplomacy as well as facilitate relocation expenses to Dodoma the new Capital City of the United Republic of Tanzania

Limited resources on travel inland due to the frequent travels to Dodoma where the mission was allocated land for construction of the chancery

Freeze on travel abroad that constraints operation in the 6 countries of accreditation

High cost of living in Dar es salaam especially rental costs for housing of mission staff and other employee costs.

Inadequate funding for the cross cutting issues HIV/AIDS, Gender, Environment and Covid 19.

Delays in the release of fund that also delays programme implementation

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	0.305	0.305	0.153	0.153	50.0 %	50.2 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.153	0.153	50.0 %	50.2 %	100.3 %
000088 Cooperation Frameworks	0.305	0.305	0.153	0.153	50.2%	50.2%	100.0%
Programme:04 MANUFACTURING	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.338	0.338	0.169	0.169	50.0%	50.0%	100.0%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
190005 Investment Promotion	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.004	0.004	57.1%	57.1%	100.0%
440003 Diaspora Mobilisation services	0.051	0.051	0.025	0.025	49.0%	49.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	8.749	8.749	1.875	1.874	21.4 %	21.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	8.749	8.749	1.875	1.874	21.4 %	21.4 %	100.0 %
000003 Facilities and Equipment Management	3.500	3.500	0.240	0.240	6.9%	6.9%	100.0%
000014 Administrative and Support Services	5.249	5.249	1.634	1.634	31.1%	31.1%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.301	0.301	0.151	0.151	50.0 %	50.2 %	100.3 %
Sub SubProgramme:01 Overseas Mission Services	0.301	0.301	0.151	0.151	50.0 %	50.2 %	100.3 %
560009 Cooperation frameworks and Development Assistance	0.301	0.301	0.151	0.151	50.2%	50.2%	100.0%
Total for the Vote	9.951	9.951	2.476	2.476	24.9 %	24.9 %	100.0 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.386	0.386	0.193	0.193	50.0 %	50.0 %
	Non-Wage	2.020	2.020	1.010	1.010	50.0 %	100.0 %
Devt.	GoU	3.750	3.750	0.167	0.167	4.5 %	4.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		6.157	6.157	1.370	1.370	22.3 %	22.3 %
Total GoU+Ext Fin (MTEF)		6.157	6.157	1.370	1.370	22.3 %	22.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		6.157	6.157	1.370	1.370	22.3 %	22.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		6.157	6.157	1.370	1.370	22.3 %	22.3 %
Total Vote Budget Excluding Arrears		6.157	6.157	1.370	1.370	22.3 %	22.3 %
							100.0 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.910	5.910	1.247	1.247	21.1 %	21.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	5.910	1.247	1.247	21.1 %	21.1 %	100.0 %
Total for the Vote	6.157	6.157	1.370	1.370	22.3 %	22.3 %	100.0 %

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Community sensitization and empowerment

0.048	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
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Reason: 0

0

0

0

Items

0.048	UShs	227001 Travel inland
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Reason:

VOTE: 507 Uganda High Commission in Nigeria, Abuja

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	02
Number of product market frameworks with countries of export negotiated		Number	02
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of diaspora engagement initiatives		Number	04
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
		1901	02

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1729 Retooling of Mission in Abuja - Nigeria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	01

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Abuja, Nigeria

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Documents certified for foreign use	Number	10	7
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	20
Number of Ugandans facilitated to return home	Number	20	5

Budget Output: 460057 Peace and security

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of regional peace and security frameworks supported	Number	01	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Performance highlights for the Quarter

- > Presented Abuja Mission BFP to parliament
- > Attended the bi weekly site meetings at the construction site for the Abuja Chancery Project. Noted the good progress of the construction works.
- > Facilitated the visit of the Minister of aviation of Nigeria to Uganda to hold meetings with Ugandan counterparts regarding operationalization of Lagos route for Uganda Airlines.
- > Facilitated process of appointment of Ugandan Honorary consuls in Ghana and Ivory Coast

Variances and Challenges

The delayed release of the funds for the development expenditure has resulted in unwanted strains in the relations of the mission and the Contractor carrying out the construction of the Abuja Chancery and apartments due to breach of contractual obligations on the side of the Mission. The limited funds availed (the mission being the least funded amongst all uganda missions abroad) vis a vis the rising costs of living have made it difficult for the mission to efficiently execute its mandate as an oversee in the large area of accreditation of 16 countries

VOTE: 507 Uganda High Commission in Nigeria, Abuja

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.147	0.147	0.073	0.073	50.0 %	49.8 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.147	0.147	0.073	0.073	50.0 %	49.8 %	99.6 %
000086 Access to Regional and International Markets	0.147	0.147	0.073	0.073	49.7%	49.7%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
440003 Diaspora Mobilisation services	0.100	0.100	0.050	0.050	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	5.910	5.910	1.247	1.247	21.1 %	21.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.910	5.910	1.247	1.247	21.1 %	21.1 %	100.0 %
000003 Facilities and Equipment Management	3.750	3.750	0.167	0.167	4.5%	4.5%	100.0%
000014 Administrative and Support Services	2.063	2.063	1.031	1.031	50.0%	50.0%	100.0%
460056 Consulars services	0.063	0.063	0.032	0.032	50.8%	50.8%	100.0%
460057 Peace and security	0.034	0.034	0.017	0.017	50.0%	50.0%	100.0%
Total for the Vote	6.157	6.157	1.370	1.370	22.3 %	22.3 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.220	0.220	50.0 %	50.0 %
	Non-Wage	2.855	2.855	1.428	1.428	50.0 %	50.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.296	3.296	1.648	1.648	50.0 %	50.0 %
Total GoU+Ext Fin (MTEF)		3.296	3.296	1.648	1.648	50.0 %	50.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.296	3.296	1.648	1.648	50.0 %	50.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.296	3.296	1.648	1.648	50.0 %	50.0 %
Total Vote Budget Excluding Arrears		3.296	3.296	1.648	1.648	50.0 %	50.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
Programme:04 MANUFACTURING	0.079	0.079	0.039	0.039	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.039	0.039	50.0 %	50.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	1.539	1.539	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	1.539	1.539	50.0 %	50.0 %	100.0 %
Total for the Vote	3.296	3.296	1.648	1.648	50.0 %	50.0 %	100.0 %

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -04 Access to Justice

0.021	Bn Shs	Department : 001 High Commission in Pretoria, South Africa
Reason: 0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		

Items

0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.006	UShs	227001 Travel inland
Reason:		
0.003	UShs	221001 Advertising and Public Relations
Reason:		
0.010	UShs	227001 Travel inland
Reason:		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION																							
SubProgramme:04 Agricultural Market Access and Competitiveness																							
Sub SubProgramme:01 Overseas Mission Services																							
Department:001 High Commission in Pretoria, South Africa																							
Budget Output: 000086 Access to Regional and International Markets																							
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated																							
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities																							
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of product markets developed</td> <td>Number</td> <td>2</td> <td>1</td> </tr> <tr> <td>Number of product market frameworks with countries of export negotiated</td> <td>Number</td> <td>2</td> <td>1</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of product markets developed	Number	2	1	Number of product market frameworks with countries of export negotiated	Number	2	1								
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec																				
Number of product markets developed	Number	2	1																				
Number of product market frameworks with countries of export negotiated	Number	2	1																				
PIAP Output: 01030402 Strategic trade missions established																							
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities																							
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of new markets secured</td> <td>Number</td> <td>2</td> <td>0</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of new markets secured	Number	2	0												
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec																				
Number of new markets secured	Number	2	0																				
Programme:04 MANUFACTURING																							
SubProgramme:01 Industrial and Technological Development																							
Sub SubProgramme:01 Overseas Mission Services																							
Department:001 High Commission in Pretoria, South Africa																							
Budget Output: 000086 Access to Regional and International Markets																							
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased																							
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing																							
<table border="1"> <thead> <tr> <th>PIAP Output Indicators</th> <th>Indicator Measure</th> <th>Planned 2022/23</th> <th>Actuals By END Dec</th> </tr> </thead> <tbody> <tr> <td>Number of Attaches Placed</td> <td>Number</td> <td>1</td> <td>0</td> </tr> <tr> <td>Number of Bankable manufacturing projects Developed</td> <td>Number</td> <td>2</td> <td>0</td> </tr> <tr> <td>Number of feasibility studies to develop Manufacturing investment profiles conducted</td> <td>Number</td> <td>2</td> <td>1</td> </tr> <tr> <td>Number of Feasibility Studies Undertaken</td> <td>Number</td> <td>2</td> <td>1</td> </tr> </tbody> </table>				PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec	Number of Attaches Placed	Number	1	0	Number of Bankable manufacturing projects Developed	Number	2	0	Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2	1	Number of Feasibility Studies Undertaken	Number	2	1
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec																				
Number of Attaches Placed	Number	1	0																				
Number of Bankable manufacturing projects Developed	Number	2	0																				
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	2	1																				
Number of Feasibility Studies Undertaken	Number	2	1																				

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 000086 Access to Regional and International Markets

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Incentive regime reviews undertaken to attract FDI	Number	2	0
Number of investment promotion missions Undertaken	Number	3	1
Number of Investments secured through partnerships with Missions Abroad	Number	2	1
Number of Investor Forums	Number	4	1
Number of Manufactures Supported in attracting FDI and DDI	Number	4	0
Number of MoUs and Bilateral Agreements Signed	Number	2	0

SubProgramme:02 Trade Development

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 000086 Access to Regional and International Markets

PIAP Output: 04020701 Increased revenue from cross border trade

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sensitisation campaigns conducted	Number	1	0
Number of market studies undertaken	Number	4	1
Number of trade agreements signed	Number	2	0
%age of increment of Uganda's exports into the negotiated markets	Percentage	65%	16%

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	4	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	60%	15%

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	2	0

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	000150	1448
Level of implementation of the National tourism marketing strategy, %	Percentage	65%	16%
Proportion of leisure to total tourists, %	Percentage	60%	15%
Tourism Marketing strategy	Yes/No	Yes	

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	2

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme:05 TOURISM DEVELOPMENT

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 120009 Tourism Promotion

PIAP Output: 05040201 e-tourism services provided

Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	40%	10%
Permitting processes automated and permit management systems developed	Number	Yes	

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Export Values from Freezones (USD Million)	Value	USD \$ 300,000	
Value of remittances (USD Million)	Value	USD\$ 100,000	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	1	0

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	4	1
Diaspora engagement policy in place	Yes/No	Yes	0

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	0
Diaspora engagement policy in place	Yes/No	Yes	

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	0
Diaspora engagement policy in place	Yes/No	Yes	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	1

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 460056 Consulars services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	1500	275

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Pretoria, South Africa

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	65%	16%

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Performance highlights for the Quarter

- The Mission participated in the international conference of the Africa oil week in Cape Town during Africa's potential to harness its rich energy resources were discussed by governments and international players. The platform offers countries a great opportunity to market their energy sectors to key players in the sector.
- The Mission in collaboration with Villa Africa boutiques proprietorship organised and hosted Diplomats and Ugandans in Diaspora at Villa Africa Boutique Hotel to Uganda's 60th Independence Day Anniversary. During the function Uganda Airlines offered free tickets in a Raffle Draw to lucky attendees.
- The Mission participated in the 60th Independence Day Celebrations organised by the Ugandans in Mpumalanga Province during which a friendly a match between the Ugandans in Mpumalanga Community played for the independence cup against the Ugandans in Johannesburg who took the day.
- The Mission assisted Uganda Airlines & Uganda Civil Aviation Authority to solve an impasse with South Africa Airports Authority, which had led to the suspension of Uganda Airlines landing slots at OR Tambo Airport starting 29th October 2022. The intervention led to reinstating the landing slots, uninterrupted flights, and operations of Uganda's national carrier as solutions to issues raised were provided.
- The Mission held two consultative meetings with Mr Basil O'Hagan regarding the possibility /investing of establishing Mr. O'Hagan's Irish Pub and Grill in Uganda.
- The Mission attended a follow-up meeting with the Chief Director East Africa Region regarding the status of implementation of the agreed positions of the July 2022 Kampala JCC, Planned State Visit of and Business Summit of Feb 2023.
- The Mission sent a NV to DIRCO enclosing a progress report on implementation of the South Africa JCC on Cooperation in Public Works and Infrastructure Development and Cooperation in Transport related matters.
- The Mission Sent out communication to DIRCo, the various chamber

Variances and Challenges

- Low budget ceiling coupled with budget cuts in key budget line items has continued to hamper the Mission's activities in the fulfillment of its mandate.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.054	0.054	0.027	0.027	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.027	0.027	50.0 %	50.0 %	99.9 %
000086 Access to Regional and International Markets	0.054	0.054	0.027	0.027	50.0%	50.0%	100.0%
Programme:04 MANUFACTURING	0.079	0.079	0.039	0.039	50.0 %	49.4 %	98.8 %
Sub SubProgramme:01 Overseas Mission Services	0.079	0.079	0.039	0.039	50.0 %	49.4 %	98.8 %
000086 Access to Regional and International Markets	0.079	0.079	0.039	0.039	49.4%	49.4%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.054	0.054	0.027	0.027	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.054	0.054	0.027	0.027	50.0 %	50.0 %	99.9 %
120009 Tourism Promotion	0.054	0.054	0.027	0.027	50.0%	50.0%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.030	0.030	0.015	0.016	50.0 %	53.3 %	106.7 %
Sub SubProgramme:01 Overseas Mission Services	0.030	0.030	0.015	0.016	50.0 %	53.3 %	106.7 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.008	0.008	53.3%	53.3%	100.0%
440003 Diaspora Mobilisation services	0.015	0.015	0.008	0.008	53.3%	53.3%	100.0%
Programme:16 GOVERNANCE AND SECURITY	3.079	3.079	1.539	1.539	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.079	3.079	1.539	1.539	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.095	0.095	0.045	0.045	47.4%	47.4%	100.0%
000014 Administrative and Support Services	2.778	2.778	1.387	1.387	49.9%	49.9%	100.0%
460056 Consulars services	0.206	0.206	0.107	0.107	51.9%	51.9%	100.0%
Total for the Vote	3.296	3.296	1.648	1.648	50.0 %	50.0 %	100.0 %

VOTE: 509 Uganda High Commission in Rwanda, Kigali

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.264	0.264	49.9 %	49.9 %
	Non-Wage	2.632	2.632	1.316	1.316	50.0 %	50.0 %
Devt.	GoU	0.176	0.176	0.059	0.059	33.5 %	33.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %
Total GoU+Ext Fin (MTEF)	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %
Total Vote Budget Excluding Arrears	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.042	0.042	0.013	0.013	31.1 %	31.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.1 %	31.1 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.523	Bn Shs	Department : 001 High Commission in Kigali, Rwanda
	Reason:	0
		0
		0

Items

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

VOTE: 509 Uganda High Commission in Rwanda, Kigali

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the regional and international source markets		Number	4
			1
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	2
			1
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of diaspora engagement initiatives		Number	4
			0

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in Kigali, Rwanda

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2

Project:1725 Retooling of Mission in Kigali - Rwanda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2	1

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Performance highlights for the Quarter

- Meetings with the Minister Foreign Affairs and International Cooperation to brief him about Uganda's handling of Ebola.
- Participated in the 145th Inter-Parliamentary Union Assembly
- Held a meeting with EALA members of parliament on issues relating to regional peace and security, trade and investment and Northern Corridor Integration Projects
- Organized a concert to celebrate Uganda @ 60 themed "a declaration of African interdependence and our destiny".
- Organized Uganda -Rwanda joint permanent commission technical meeting in Kampala on 29th November 2022 to prepare for the next JPC in March 2023.
- Responded to the audit management letter and addressed the management recommendations therein
- Organized familiarization tours/ Border meetings (Mirama Hills, Cyanika and Katuna) for the High Commissioner
- The Mission issued 2 Gratis (2 male) visas to travelers to travel to Uganda
- Issued Emergency Travel documents to 519 Ugandans in Rwanda. These included 335 males and 184 females who had their documents expired or lost. These were facilitated to return home.
- The Mission certified 10 (9 male 1 female) legal documents of Ugandans to facilitate work and marriage purposes thus facilitating deeper regional integration.
- Processed 12 (10 male, 2 Female) requests for passport renewals handled.
- Collected USD 2139.62 from the issue of Visas, Certificates of Identity, certification of documents and Emergency travel documents to be remitted to the Consolidated Fund.
- Consular consultations were done by 519 people who visited and made phone calls as well as inquiries through social media networks to the Mission on different issues.
- The Mission supported 1 (1 Male) stranded Ugandan with transport to go back to Uganda.

Variances and Challenges

Unexpected budget cut which have affected some of the Missions planned activities in FY 22/23 i.e. tourism expos (during Africa day, Uganda @60 Independence, Consular Visits & Diaspora meetings among others.

- Fluctuating exchange causing loss on poundage.
- High cost of living in Kigali, the Mission should be reclassified as Grade A.
- High rental costs for example the Embassy has been notified by landlord of the Official Residence that Rent will be increased from \$63,600 p.a to \$ 96,000 effective January 2022. The Embassy does not have the funds to cater for the rent increments. The Mission requested for supplementary funding from Ministry of Finance. However, no positive response.
- The government should prioritize construction of Chancery building in Kigali to reduce on rental costs.
- The mission this FY 2022/2023 has facilitated 2 outgoing and incoming staff who were recalled & posted respectively yet this was not budgeted for therefore, this further increased pressure on the meagre budget and it has resulted to cancellation of some planned activities.
- Lack of travel abroad budget allocations which might lead to challenges of mischarges

Other challenges

- Lack of Commercial diplomacy budget limiting the Mission's activities to boost trade and tourism
- Coordination with other institutions in Uganda is difficult as there's slow response and sometimes none at all.
- Big number of stranded Ugandans whom the Mission has to financially facilitate to return home to save Uganda's image yet the mission does not have a particular budget allocated for such incidences.

VOTE: 509 Uganda High Commission in Rwanda, Kigali

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.042	0.042	0.013	0.013	31.1 %	30.7 %	98.5 %
Sub SubProgramme:01 Overseas Mission Services	0.042	0.042	0.013	0.013	31.1 %	30.7 %	98.5 %
120009 Tourism Promotion	0.042	0.042	0.013	0.013	31.0%	31.0%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.357	0.357	0.163	0.163	45.6 %	45.6 %	100.0 %
440003 Diaspora Mobilisation services	0.357	0.357	0.163	0.163	45.7%	45.7%	100.0%
Programme:16 GOVERNANCE AND SECURITY	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.937	2.937	1.463	1.463	49.8 %	49.8 %	100.0 %
000003 Facilities and Equipment Management	0.176	0.176	0.059	0.059	33.5%	33.5%	100.0%
000014 Administrative and Support Services	2.761	2.761	1.404	1.404	50.9%	50.9%	100.0%
Total for the Vote	3.337	3.337	1.639	1.639	49.1 %	49.1 %	100.0 %

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

VOTE: 510 Uganda Embassy in the United States, Washington

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	0.681	0.681	50.0 %	50.0 %
	Non-Wage	7.130	7.130	3.565	3.565	50.0 %	50.0 %
Devt.	GoU	2.620	2.620	0.207	0.052	7.9 %	2.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %
Total GoU+Ext Fin (MTEF)	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %
Total Vote Budget Excluding Arrears	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

VOTE: 510 Uganda Embassy in the United States, Washington

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.242	0.242	30.6 %	30.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.6 %	30.6 %	100.0 %
Programme:16 Governance And Security	9.585	9.585	4.021	3.866	42.0 %	40.3 %	96.1 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	4.021	3.866	42.0 %	40.3 %	96.1 %
Programme:18 Development Plan Implementation	0.736	0.736	0.189	0.189	25.7 %	25.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.189	0.189	25.7 %	25.7 %	100.0 %
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

VOTE: 510 Uganda Embassy in the United States, Washington

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.155	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes		
<i>Items</i>		
0.155	UShs	313111 Residential Buildings - Improvement
Reason: On going procurement.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.055	Bn Shs	Department : 001 Embassy in Washington, United States
Reason: 0		
0		
0		
<i>Items</i>		
0.048	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.007	UShs	227001 Travel inland
Reason:		

VOTE: 510 Uganda Embassy in the United States, Washington

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda		Number	04
Number of FDI attracted in the developed bankable strategic projects		Number	02
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
Project:1745 Retooling of Mission in Washington -USA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	04
			02

VOTE: 510 Uganda Embassy in the United States, Washington

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	930	00

VOTE: 510 Uganda Embassy in the United States, Washington

Performance highlights for the Quarter

1. Participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors visited the USA and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.
2. Participated in the US-Africa Summit 2022 aimed at strengthening USA cooperation and ties with African Partners. The Uganda Delegation was headed by H.E. President Y.K. Museveni
3. Participated in the AGOA Summit on the sidelines of the Africa Leaders' Summit in Washington, DC under the theme "Modernizing the United States' partnership and engagement with Sub-Saharan Africa to strengthen trade and investment relations and implement the African Growth and Opportunity Act."
4. Attended the Annual US Trade Operators Association together with UTB CEO Lilly Ajarova to promote integrity within the tour operator industry.
5. H.E. President Museveni met with the United African Green Logistics Company with a view to start Air Cargo hub in Entebbe. The President also engaged with the Film Industry Investors.
6. Followed up the submission of the US-Uganda Bilateral Air Services Agreement to the Federal Aviation Authority seeking landing rights for Uganda Airlines.
7. Engaged Bowie University and Norfolk State University with a view to Developing Partnerships, Exchange Programs and Scholarship Opportunities
8. Enrolled 194 Passport applicants, processed and approved the applications. Also 68 applicants for National IDs were enrolled, and 74 completed IDs issued out.
9. Received 249 Passports from Kampala and mailed to applicants.
10. Issued 98 visas to visitors travelling to Uganda
11. Celebrated the Independence Day during which Uganda's trade, investment and tourism opportunities were show cased.
12. The Embassy provides 2 parking slots for persons with disability.
13. The Embassy has provided equal opportunities to both Men and Women. For example 62.5% of its staff are female.

Variances and Challenges

VOTE: 510 Uganda Embassy in the United States, Washington

The Mission experienced a general budget shortfall in the Q1-Q2 release of UGX2.413bn. Whereas the expected Q1 and Q2 releases amounted to UGX 6.86 bn (which included 100% expected release on development expenditure of UGX2.62bn) , the Mission received UGX 4.453 bn only. This led to shortfalls in critical areas as follows:

1. Delays in preparation for the arrival of the new Head of Mission
2. Emergency repairs and remedial works on the official residence and the Chancery buildings
3. Furniture and fixture replacements
4. Representational Vehicle replacement

It is hoped that all balance especially on the capital expenditure budget will be released to allow for critical activities like building repairs to take place.

The Budget items for travel abroad and Workshops remained frozen, severely hampering the work of the Mission and crucial activities like postings and recalls.

The over expenditure showing on the items of allowances and Travel inland as at end of Q2 is a system.

VOTE: 510 Uganda Embassy in the United States, Washington

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.242	0.242	30.6 %	30.6 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.6 %	30.6 %	99.9 %
190005 Investment Promotion	0.790	0.790	0.242	0.242	30.6%	30.6%	100.0%
Programme:16 Governance And Security	9.585	9.585	4.021	3.867	42.0 %	40.3 %	96.2 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	4.021	3.867	42.0 %	40.3 %	96.2 %
000003 Facilities and Equipment Management	2.620	2.620	0.207	0.052	7.9%	2.0%	25.1%
000014 Administrative and Support Services	6.965	6.965	3.815	3.815	54.8%	54.8%	100.0%
Programme:18 Development Plan Implementation	0.736	0.736	0.189	0.189	25.7 %	25.7 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.189	0.189	25.7 %	25.7 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.736	0.736	0.189	0.189	25.7%	25.7%	100.0%
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.272	0.272	50.0 %	50.0 %
	Non-Wage	2.723	2.723	1.362	1.362	50.0 %	50.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	3.267	3.267	1.634	1.634	50.0 %	50.0 %
	Total GoU+Ext Fin (MTEF)	3.267	3.267	1.634	1.634	50.0 %	50.0 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	3.267	3.267	1.634	1.634	50.0 %	50.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	3.267	3.267	1.634	1.634	50.0 %	50.0 %
	Total Vote Budget Excluding Arrears	3.267	3.267	1.634	1.634	50.0 %	50.0 %
							100.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.316	0.316	0.218	0.218	68.8 %	68.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.218	0.218	68.8 %	68.8 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.822	2.822	1.334	1.334	47.3 %	47.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	1.334	1.334	47.3 %	47.3 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.129	0.129	0.082	0.082	63.3 %	63.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.082	0.082	63.3 %	63.3 %	100.0 %
Total for the Vote	3.267	3.267	1.634	1.634	50.0 %	50.0 %	100.0 %

VOTE: 511 Uganda Embassy in Egypt, Cairo

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	3
Number of product market frameworks with countries of export negotiated		Number	5
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	7
			5

VOTE: 511 Uganda Embassy in Egypt, Cairo

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Cairo, Egypt

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

VOTE: 511 Uganda Embassy in Egypt, Cairo

Performance highlights for the Quarter

- Participated in the fourth ordinary session of the African Union specialized technical committee on public service, local government, urban development and decentralization in Uganda was elected as the chairperson.
- Participated in the 27th Conference (COP27) of the Parties to the United Nations Framework Convention on Climate Change (UNFCCC), that was held from 6 to 20 November 2022 in Sharm El-Sheikh, Egypt.
- Provided protocol services to the following officials:
 - 04 delegates from the Ministry of Defense and Veteran Affairs who attended a military cooperation Committee meeting with the Egyptian Armed Forces from 30th October to 3rd November 2022.
 - His Lordship Alfonse Chigamoy Owiny Dollo, the Chief Justice who was attending the 6th Cairo High Level meeting of the Chief Justices and Presidents of the African Constitutional Supreme Courts and Constitutional Councils 10-12 September 2022.
 - 02 Uganda Peoples Defense Forces officials who participated as observers in the Egyptian-American joint training exercise themed “Bright Star 2023”.
 - The Parliamentary Committee on Foreign Affairs that was in Cairo for an oversight visit in October 2022.
 - The Budget Directorate team from Ministry of Finance that was in Cairo to carry out Program Based system of Budgeting (PBS) upgrade training from 18-21st October 2022.
 - Rt. Hon. Rebecca Alitwala Kadaga, Hon. Sam Cheptoris, Hon. Beatrice Anywar, Hon. Ruth Nankabirwa , Hon. Mary Goretti Kitutu, Hon. Bright Rwanmirama and Hon. Judith Nabakoobawho were in Cairo and Sharm El Sheikh respectively for the COP 27.
 - Gen. Katumba Wamala and team who attended the feasibility study phase 2 of VICMED from 12-14th December.
- Certified 27 documents, issued 12 emergency travel documents and 13 diplomatic visas.
- Timely payment of embassy obligations such as salaries, FSA, rents and utilities.

Variances and Challenges

- Continuous supplementary funding requests make budgeting difficult since the resource envelop cannot be determined until the MOFPED approves of the request. The Mission submitted a request to the MOFPED for a budget ceiling enhancement to enable seamless execution of its mandate. The embassy has not received feedback on this request.
- The unexpected posting and recall of home-based staff puts a strain on the allowances line item. Although postings and recalls are inevitable, cross transfers in the middle of the Financial year disrupt budget execution. Because of the resource envelope, the Mission usually budgets for carriage and haulage when an officer is on recall but when officers are cross transferred at short notice, it creates a budgeting challenge.
- Ugandans resident in Egypt have not been registered by the NIRA for national identity cards. The embassy formally requested the NIRA through MOFA in September 2021 to undertake the registration exercise but has not received feedback to date. Mobilization becomes very difficult when the Diaspora are disgruntled. They keep complaining about the lack of national identity cards and the status of the MOU on externalization of labour that could change their immigration status .
- Failure to tap into the trade and investment potential of Egypt and Israel due to lack of economic and commercial diplomacy funding.

VOTE: 511 Uganda Embassy in Egypt, Cairo

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.316	0.316	0.218	0.218	68.8 %	68.9 %	100.2 %
Sub SubProgramme:01 Overseas Mission Services	0.316	0.316	0.218	0.218	68.8 %	68.9 %	100.2 %
000086 Access to Regional and International Markets	0.316	0.316	0.218	0.218	69.0%	69.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	2.822	2.822	1.334	1.334	47.3 %	47.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.822	2.822	1.334	1.334	47.3 %	47.3 %	100.0 %
000014 Administrative and Support Services	2.822	2.822	1.334	1.334	47.3%	47.3%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.129	0.129	0.082	0.082	63.3 %	63.6 %	100.4 %
Sub SubProgramme:01 Overseas Mission Services	0.129	0.129	0.082	0.082	63.3 %	63.6 %	100.4 %
560009 Cooperation frameworks and Development Assistance	0.129	0.129	0.082	0.082	63.6%	63.6%	100.0%
Total for the Vote	3.267	3.267	1.634	1.634	50.0 %	50.0 %	100.0 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.508	0.254	0.247	50.0 %	48.6 %
	Non-Wage	2.594	2.594	1.299	1.265	50.1 %	48.8 %
Devt.	GoU	0.400	0.400	0.133	0.000	33.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	3.503	3.503	1.686	1.512	48.1 %	43.2 %	89.7 %
Total GoU+Ext Fin (MTEF)	3.503	3.503	1.686	1.512	48.1 %	43.2 %	89.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	3.503	3.503	1.686	1.512	48.1 %	43.2 %	89.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	3.503	3.503	1.686	1.512	48.1 %	43.2 %	89.7 %
Total Vote Budget Excluding Arrears	3.503	3.503	1.686	1.512	48.1 %	43.2 %	89.7 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.195	0.195	0.098	0.067	50.0 %	34.4 %	68.9 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.0 %	34.4 %	68.9 %
Programme:16 GOVERNANCE AND SECURITY	2.819	2.819	1.345	1.060	47.7 %	37.6 %	78.8 %
Sub SubProgramme:01 Overseas Mission Services	2.819	2.819	1.345	1.060	47.7 %	37.6 %	78.8 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
Total for the Vote	3.503	3.503	1.687	1.511	48.2 %	43.1 %	89.6 %

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
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Reason: 0

0

To be spent in Q3

Items

0.128	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.008	UShs	212102 Medical expenses (Employees)
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Reason: To be spent in Q3

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason:

Sub Programme: 02 Resource Mobilization and Budgeting

0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
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Reason: 0

0

To be spent in Q3

Items

0.003	UShs	212102 Medical expenses (Employees)
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Reason: To be spent in Q3

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.030	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
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Reason: 0

0

To be spent in Q3

Items

0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	6
Number of product market frameworks with countries of export negotiated		Number	6
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	10
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
			0

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Addis Ababa, Ethiopia

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	100,000	0

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Performance highlights for the Quarter

- The Embassy facilitated the participation of a Ugandan delegation in the East Africa Culture and Arts Festival that was organized by the Ethiopian Ministry of Culture in June, 2022. Eight countries participated in the Festival. The Ugandan delegation was composed of twenty people who included Journalists, Musicians, Film Makers, Play writers and exhibitors of cultural products. The Head of Mission, H.E. Rebecca Amuge Otengo made a presentation on Uganda during a Symposium that was organised as part of the Festival.
- The Embassy is working with Ethiopian Airlines, under their Ethiopian Holiday Product to promote tour packages for exchange visits between Uganda and Ethiopia. One tour comprising 22 people has so far been organized to Uganda. The purpose of the tour packages and exchange visits is to promote the tourist destinations in both Uganda and Ethiopia and encourage people to visit them.
- The Embassy together with Pollant Limited and the Uganda Tourism Board organized an event in Addis Ababa with the objective of unveiling the Explore Uganda Brand in Ethiopia; tourism product knowledge training for Ugandan and Ethiopian Tour Operators; as well as business to business matchmaking. At least 50 tour operators participated in the event. Pollant Limited is a Kenyan Company that was hired by the Uganda Tourism Board as Uganda's Market Destination Representative for Ethiopia, Kenya, Egypt, Nigeria and South Africa.
- Ms. Caroline Nalwanga Magambo, from Uganda, was endorsed for re-election as a Member of the UN Advisory Committee on Administrative and Budgetary Questions for the period 2024-2026.
- During the period under review, we coordinated issues related to Defence, Peace and Security which included Liaising and coordinating with the AU regarding Logistical, financial and other support to Ugandan contingents under AMISOM/ATMIS

Variances and Challenges

- i. Unlike some other Missions, the Embassy does not have specifically dedicated funds for Commercial and Economic Diplomacy. Therefore, activities in this area compete for funding under the general budgetary allocation.
- ii. When Uganda got elected to the Peace and Security Council, Cabinet directed the Ministry of Finance, Planning and Economic Development to provide the Mission with an enhanced funding allocation of 1bn Ugx (One Billion Ugx Only). The money was intended to cater for the new and enhanced role of Uganda on the continental stage, and the volume of work involved in engaging in the Peace and Security Council matters. This money has not yet been provided. We have continued to engage the Ministry of Finance, Planning and Economic Development on the same.
- iii. Limited number of human resources to deliver on the Mission's Mandate. The current structure of the Mission provides for 1 plus 4, i.e, namely: Ambassador/Head of Mission plus Four Foreign Service Officers; and an Administrative Attaché. However, the current staffing is one plus three. Given the concurrent mandate of the Mission as being both a multilateral and bilateral station, the staffing level of the Mission is not commensurate with the amount of work that the mission is mandated to cover .
- iv. Inadequate budget allocation and budget cuts particularly and the zero funding on travel abroad which makes it difficult for the Mission to participate in meetings of the different organisations, and activities organised by the Mission
- v. Deplorable living Conditions for the Head of Mission and the State of the chancery
- vi. Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.
- vii. Clashes in scheduling of activities and meetings which often results in non-participation by the Mission and/or the relevant MDA
- viii. Delays in implementation of commitments and preparation of country reports

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.195	0.195	0.098	0.067	50.0 %	34.3 %	68.6 %
Sub SubProgramme:01 Overseas Mission Services	0.195	0.195	0.098	0.067	50.0 %	34.3 %	68.6 %
000086 Access to Regional and International Markets	0.195	0.195	0.098	0.067	50.3%	34.4%	68.4%
Programme:16 GOVERNANCE AND SECURITY	2.819	2.819	1.345	1.060	47.7 %	37.6 %	78.8 %
Sub SubProgramme:01 Overseas Mission Services	2.819	2.819	1.345	1.060	47.7 %	37.6 %	78.8 %
000003 Facilities and Equipment Management	0.400	0.400	0.133	0.000	33.3%	0.0%	0.0%
000014 Administrative and Support Services	2.419	2.419	1.212	1.060	50.1%	43.8%	87.5%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
Sub SubProgramme:01 Overseas Mission Services	0.489	0.489	0.244	0.384	50.0 %	78.6 %	157.2 %
560009 Cooperation frameworks and Development Assistance	0.489	0.489	0.244	0.384	49.9%	78.5%	157.4%
Total for the Vote	3.503	3.503	1.687	1.511	48.2 %	43.1 %	89.6 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.631	1.631	0.816	0.816	50.0 %	50.0 %
	Non-Wage	5.591	5.591	2.796	2.796	50.0 %	50.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	7.222	7.222	3.612	3.612	50.0 %	50.0 %
	Total GoU+Ext Fin (MTEF)	7.222	7.222	3.612	3.612	50.0 %	50.0 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	7.222	7.222	3.612	3.612	50.0 %	50.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	7.222	7.222	3.612	3.612	50.0 %	50.0 %
	Total Vote Budget Excluding Arrears	7.222	7.222	3.612	3.612	50.0 %	50.0 %
							100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.378	0.378	0.189	0.189	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.501	6.501	3.248	3.248	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.501	3.248	3.248	50.0 %	50.0 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.343	0.343	0.174	0.174	50.6 %	50.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.174	0.174	50.6 %	50.6 %	100.0 %
Total for the Vote	7.222	7.222	3.611	3.611	50.0 %	50.0 %	100.0 %

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting

0.019	Bn Shs	Department : 001 Embassy in Geneva, Switzerland
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Reason: 0

0

0

0

Items

0.015	UShs	222001 Information and Communication Technology Services.
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Reason:

0.004	UShs	223001 Property Management Expenses
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Reason:

VOTE: 514 Uganda Embassy in Switzerland, Geneva

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	4
Number of product market frameworks with countries of export negotiated		Number	5
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	4
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Annual number of citizens issued with passports		Number	300
Annual number of citizens issued with passports		Number	300
		1948	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Budget Output: 460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of deployment (%)	Percentage	55%	55%
Proportion of deployment (%)	Percentage	55%	55%

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Geneva, Switzerland

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	232	114

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Performance highlights for the Quarter

1. Represented and defended Uganda's human rights record and regime at the 51st ordinary session of the Human Rights Council in October 2022, and made statements calling for capacity and technical support to LDCs.
2. Ably presented Uganda's 2nd and 3rd National Periodic Reports to the Committee against torture during the 75th Session of the Committee against Torture held on 7-8 November 2022 in Geneva.
3. Ably represented Uganda at the Refugee Executive Committee and call for addition and continued funding to the Uganda's refugee program in October;
4. Represented Government at the UNHCR High Commissioner's dialogue in December 2022 on the protection of refugees, and officially enable Uganda to be announced as the co-Convenor of the 2nd Global Refugee Forum schedule for December 2023.
5. Negotiated a UN omnibus resolution on refugees in October- November 2022 and ensured inclusion of provisions to reduce pressure of hosting refugees on Uganda, including support from donors in the areas of clean energy, education and health;
6. Lobbied the WTO and facilitated the application for a project with the International Trade Centre worth 8 million US titled 'Trade and Investment Development.'
7. Facilitated the nomination of Ugandan candidates for the WTO workshop technical cooperation/capacity building activities sponsored and held in Geneva by the WTO Secretariat in 23-25 November 2022 and 14 – 17 March 2023.
8. Negotiated the draft legal instrument on protection of Traditional Knowledge and Traditional Cultural Expressions through the Committee on IP Genetic Resources, Traditional Knowledge from 5-9 December 2022
9. Participated and delivered country statements in the 29th session of the WIPO Committee on Intellectual Property (CDIP) held from 17-21 October 2022.
10. Represented Uganda at the31st Session of the Standing Committee on Programmes and Finance, 113th Session of the IOM Council, Working Group on IOM Partnerships, Governance and Organizational Priorities.

Variances and Challenges

1. The thin staff structure that does not enable full participation in meetings that often run concurrently.
2. The low MTEF that grossly affects budgeting to execute all our function and mandate to all international organizations
3. Our request for funds to cater for revised rates of minimum wage for local staff worth UGX 328,459,077 was not honored. This has put us at cross roads with the local laws.
4. Budget cuts, and release cuts has directly and grossly affected our ability to honor our contractual obligations that include compulsory medical insurance expected to be paid on time, rent arrears expected to be paid on time.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.378	0.378	0.189	0.189	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.378	0.378	0.189	0.189	50.0 %	50.0 %	99.9 %
000086 Access to Regional and International Markets	0.378	0.378	0.189	0.189	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	6.501	6.501	3.248	3.248	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.501	6.501	3.248	3.248	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	1.631	1.631	0.816	0.816	50.0%	50.0%	100.0%
460056 Consular services	1.033	1.033	0.698	0.698	67.6%	67.6%	100.0%
460057 Peace and security	3.836	3.836	1.734	1.734	45.2%	45.2%	100.0%
Programme:18 DEVELOPMENT PLAN	0.343	0.343	0.174	0.174	50.6 %	50.7 %	100.1 %
IMPLEMENTATION							
Sub SubProgramme:01 Overseas Mission Services	0.343	0.343	0.174	0.174	50.6 %	50.7 %	100.1 %
560009 Cooperation frameworks and Development Assistance	0.343	0.343	0.174	0.174	50.7%	50.7%	100.0%
Total for the Vote	7.222	7.222	3.611	3.611	50.0 %	50.0 %	100.0 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	0.755	0.709	50.0 %	47.0 %
	Non-Wage	4.275	4.275	2.138	1.676	50.0 %	39.2 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Total GoU+Ext Fin (MTEF)	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %
Total Vote Budget Excluding Arrears	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.007	0.006	18.0 %	16.0 %	88.6 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.0 %	16.0 %	88.6 %
Programme:04 MANUFACTURING	0.164	0.164	0.009	0.008	5.4 %	4.8 %	89.5 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.009	0.008	5.4 %	4.8 %	89.5 %
Programme:05 TOURISM DEVELOPMENT	0.221	0.221	0.021	0.008	9.7 %	3.5 %	36.7 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.021	0.008	9.7 %	3.5 %	36.7 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.021	0.021	0.005	0.002	21.5 %	9.5 %	44.3 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.002	21.5 %	9.5 %	44.3 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.042	0.007	95.6 %	15.5 %	16.2 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.007	95.6 %	15.5 %	16.2 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	10.2 %	10.2 %
Programme:16 GOVERNANCE AND SECURITY	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.786	5.786	2.893	2.385	50.0 %	41.2 %	82.4 %

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Education,Sports and skills		
0.035	Bn Shs	Department : 001 Embassy in Tokyo, Japan
		Reason: reserved for q3 and q4 activities
0		
0		
0		
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for procurement of tourism materials in q4
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
Items		
0.035	UShs	227001 Travel inland
		Reason: reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
Sub Programme: 01 Institutional Coordination		
0.035	Bn Shs	Department : 001 Embassy in Tokyo, Japan
		Reason: reserved for q3 and q4 activities
0		
0		
0		
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
		reserved for procurement of tourism materials in q4
		reserved for q3 and q4 activities
		reserved for q3 and q4 activities
Items		
0.165	UShs	212102 Medical expenses (Employees)
		Reason: reserved for q3 payment

VOTE: 515 Uganda Embassy in Japan, Tokyo

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.035	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: reserved for q3 and q4 activities

0

0

0

reserved for q3 and q4 activities

reserved for q3 and q4 activities

reserved for q3 and q4 activities

reserved for procurement of tourism materials in q4

reserved for q3 and q4 activities

reserved for q3 and q4 activities

Items

0.078	UShs	227001 Travel inland
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Reason: reserved for q3 and q4 activities

0.048	UShs	221005 Official Ceremonies and State Functions
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Reason: reserved for q3 and q4 activities

0.021	UShs	222001 Information and Communication Technology Services.
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Reason: reserved for q3 and q4 activities

VOTE: 515 Uganda Embassy in Japan, Tokyo

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.028	Bn Shs	Department : 001 Embassy in Tokyo, Japan
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Reason: 0

0

0

0

0

0

0

0

0

0

Items

0.008	UShs	221009 Welfare and Entertainment
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Reason:

0.004	UShs	221009 Welfare and Entertainment
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Reason:

0.016	UShs	227001 Travel inland
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Reason:

VOTE: 515 Uganda Embassy in Japan, Tokyo

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	0
Number of product market frameworks with countries of export negotiated		Number	1
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of investment promotion missions Undertaken		Number	4
Number of Investments secured through partnerships with Missions Abroad		Number	2
Number of Investor Forums		Number	2
Number of MoUs and Bilateral Agreements Signed		Number	2
			1
			1

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	0

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number		0

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number		2678
Level of implementation of the National tourism marketing strategy, %	Percentage		0
Proportion of leisure to total tourists, %	Percentage		0
Tourism Marketing strategy	Yes/No		0

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	4

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	2
Value of remittances (USD Million)	Value	0.6	0

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	2%	13

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	3

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 460056 Consulars services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	0	0
Annual number of citizens issued with passports	Number	0	0

Budget Output: 460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of deployment (%)	Percentage	0%	0
Proportion of deployment (%)	Percentage	0%	0

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	0%	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tokyo, Japan

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	59	9.7

VOTE: 515 Uganda Embassy in Japan, Tokyo

Performance highlights for the Quarter

The Mission and the United Nations Industrial Development Organization - Investment and Technology Promotion Office (UNIDO ITPO), Tokyo organized jointly the Uganda-Japan Business Forum held in December 2022 in Shibuya with the theme, "Boosting Economic Recovery and Enterprise Resilience through Sustainable Business Linkages" to promote business and investment in Japan Uganda. The Rt. Hon. Prime Minister of the Republic of Uganda, graced the occasion with a keynote address and panel discussion. Key outcomes include:

- Yokogawa Electric Corporation, leading provider of Industrial Automation and Test and Measurement solutions in Japan and beyond has shown interest in setting foot in Uganda. Yokogawa intends to solve social issues by contributing to the development of a wide range of industries with its distributed control systems for the monitoring and control of plant production facilities. Discussions with UIA are in advanced stages.
- Assentia Holdings Inc., which supports Japanese service businesses to expand their franchise globally as well as being a business accelerator that partners with entrepreneurs from all over the world who are interested in Japanese service businesses, is in initial stages of entering Uganda's free zone. They have successfully supported the opening of over 160 stores in 17 countries. UFZA is handling their application.

Facilitated the visit of the Ugandan delegation to Japanese companies in Tokyo and Osaka in the following industries: medical, agricultural equipment, food processing, as well as the Japan Association for 2025 Kansai Expo Osaka and the Osaka Chamber of Commerce and Industry. Outcomes include:

- State of Uganda's preparedness for the World Expo 2025 in Kansai is being closely monitored by the Office of Rt. Hon. Prime Minister and MOFA.
- An MOU between Osaka Chamber of Commerce and Industry (OCCI) and Uganda National Chamber of Commerce and Industry (UNCCI) has been proposed with a view to conclude it by March 2023.

Variances and Challenges

- The shortfall in Q1 was released in Q2 thereby completing the budget for half year of FY 2022/23
- No funds for Travel Abroad which is needed to conduct activities in areas of accreditation outside Japan
- No funding has been allocated to the Mission to carry out Commercial and Economic Diplomacy activities in both Japan and South Korea as the Mission is not among the piloted Embassies
- Lack of a property owned by the Mission, hence spending highly on rental expenses that absorb more than 30 percent of the budget

VOTE: 515 Uganda Embassy in Japan, Tokyo

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.036	0.036	0.007	0.006	18.0 %	16.5 %	91.9 %
Sub SubProgramme:01 Overseas Mission Services	0.036	0.036	0.007	0.006	18.0 %	16.5 %	91.9 %
000086 Access to Regional and International Markets	0.036	0.036	0.007	0.006	19.4%	16.7%	85.7%
Programme:04 MANUFACTURING	0.164	0.164	0.009	0.008	5.4 %	4.9 %	91.3 %
Sub SubProgramme:01 Overseas Mission Services	0.164	0.164	0.009	0.008	5.4 %	4.9 %	91.3 %
000086 Access to Regional and International Markets	0.164	0.164	0.009	0.008	5.5%	4.9%	88.9%
Programme:05 TOURISM DEVELOPMENT	0.221	0.221	0.021	0.008	9.7 %	3.6 %	37.5 %
Sub SubProgramme:01 Overseas Mission Services	0.221	0.221	0.021	0.008	9.7 %	3.6 %	37.5 %
120009 Tourism Promotion	0.221	0.221	0.021	0.008	9.5%	3.6%	38.1%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.021	0.021	0.005	0.002	21.5 %	9.4 %	43.7 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.005	0.002	21.5 %	9.4 %	43.7 %
190005 Investment Promotion	0.021	0.021	0.005	0.002	23.8%	9.5%	40.0%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.044	0.044	0.042	0.007	95.6 %	16.0 %	16.7 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.042	0.007	95.6 %	16.0 %	16.7 %
000034 Education and Skills Development	0.044	0.044	0.042	0.007	95.5%	15.9%	16.7%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.021	0.021	0.021	0.002	100.0 %	9.4 %	9.4 %
Sub SubProgramme:01 Overseas Mission Services	0.021	0.021	0.021	0.002	100.0 %	9.4 %	9.4 %
440003 Diaspora Mobilisation services	0.021	0.021	0.021	0.002	100.0%	9.5%	9.5%
Programme:16 GOVERNANCE AND SECURITY	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
Sub SubProgramme:01 Overseas Mission Services	5.179	5.179	2.788	2.353	53.8 %	45.4 %	84.4 %
000003 Facilities and Equipment Management	1.788	1.788	0.852	0.832	47.7%	46.5%	97.7%
000014 Administrative and Support Services	3.384	3.384	1.935	1.519	57.2%	44.9%	78.5%
460056 Consulars services	0.005	0.005	0.001	0.001	20.0%	20.0%	100.0%
460057 Peace and security	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%

VOTE: 515 Uganda Embassy in Japan, Tokyo

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
560009 Cooperation frameworks and Development Assistance	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	5.786	5.786	2.893	2.386	50.0 %	41.2 %	82.5 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	0.500	0.364	50.0 %	36.4 %
	Non-Wage	5.278	5.278	2.139	2.253	40.5 %	42.7 %
Devt.	GoU	0.600	0.600	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	6.878	6.878	2.639	2.617	38.4 %	38.1 %
	Total GoU+Ext Fin (MTEF)	6.878	6.878	2.639	2.617	38.4 %	38.1 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	6.878	6.878	2.639	2.617	38.4 %	38.1 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	6.878	6.878	2.639	2.617	38.4 %	38.1 %
	Total Vote Budget Excluding Arrears	6.878	6.878	2.639	2.617	38.4 %	38.1 %
							99.2 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 MANUFACTURING	0.134	0.134	0.047	0.046	35.0 %	34.6 %	98.8 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.0 %	34.6 %	98.8 %
Programme:05 TOURISM DEVELOPMENT	0.183	0.183	0.071	0.013	39.0 %	7.3 %	18.6 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.071	0.013	39.0 %	7.3 %	18.6 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	6.041	6.041	2.356	2.344	39.0 %	38.8 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	2.356	2.344	39.0 %	38.8 %	99.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.5 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.5 %
Total for the Vote	6.878	6.878	2.639	2.617	38.4 %	38.0 %	99.2 %

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: 0
		0
		0
		0
		Work in progress
		0

Items

0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Work in progress
		Work in progress

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: 0
		0
		0
		0
		Work in progress
		0

Items

0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Work in progress
		work in progress
		Work in progress

Sub Programme: 02 Resource Mobilization and Budgeting

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
		Reason: 0
		0
		0
		0
		Work in progress
		0

Items

0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Work in progress
		work in progress
		Work in progress

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.000	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

0

0

0

Work in progress

0

Items

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Expense will be incurred in the following quarter

Work in progress

0.019	UShs	227004 Fuel, Lubricants and Oils
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Reason: Work in progress

Work in progress

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting

0.497	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia
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Reason: 0

0

0

0

0

0

Items

0.003	UShs	227001 Travel inland
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Reason:

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

includes expenditures for the previous quarter

0.001	UShs	221009 Welfare and Entertainment
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Reason:

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

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of sensitisation campaigns conducted		Number	2
Number of market studies undertaken		Number	1
Number of trade agreements signed		Number	2
%age of increment of Uganda's exports into the negotiated markets		Percentage	80%
			10%
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings		Percentage	30%
Permitting processes automated and permit management systems developed		Number	50
			0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	80%	100
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	7	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	8	
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output: 460056 Consular services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	80%	75%

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	10

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Performance highlights for the Quarter

Organised and coordinated the joint technical meetings between Uganda and Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements with a view of improving on the working conditions of all parties concerned.

Provided shelter, medical care and other basic needs to 83 distressed Ugandans in the Kingdom of Saudi Arabia.

Aided repatriation of 26 dead bodies from countries of accreditation.

Aided repatriation of more than 2,000 Ugandans under distress and issued 1,895 Emergency Travel Documents.

Visited 797 prisoners and deportees to provide them with consular support to aid repatriation.

Carried out inspection and vetting visits of 168 Recruitment Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set guidelines and standards.

Provided protocol services to 2 official delegations from the Parliament of Uganda.

Participated in 10 meetings of the Organization of Islamic Cooperation and affiliated organs and institutions to advance Uganda's position on key strategic issues.

Secured commitment from the Islamic Center for Development of Trade (ICDT) and affiliate organ of the Organisation of Islamic Cooperation (OIC) for Uganda to host a Coffee meeting from 6th – 7th March 2023.

Engaged the Honorary Consul of Uganda in Jeddah to identify investment, trade and tourism opportunities for Uganda.

Sensitized the Ugandan diaspora in the Sultanate of Oman on the investment opportunities available to them.

Facilitated forex inflow worth \$1.946 million to Uganda through identifying and processing job opportunities for migrant workers in the Kingdom of Saudi Arabia.

Variances and Challenges

Limited staff at the embassy to handle the ever increasing number of distressed Ugandan migrant workers in Saudi Arabia and the countries of accreditation

Inadequate financial resources and untimely release of the funds to respond to the distress calls and monitor the relevant parties for compliance during the Financial Year. The activities related to consular services have taken up the largest share of the budget in the recent years and these costs continue to increase as deployments increase.

Centralization and consequent delays of issuing visas in the Ministry of Internal Affairs has negatively affected the mission effort to attract business travelers and tourists to Uganda.

Delay in issuance of passports for the diaspora in countries of accreditation.

Lack of the Investment Protection and Promotion Agreements and Double Taxation Agreements with countries of accreditation.

The mission is inadequately facilitated to handle all the distressed calls and yet pressure is usually mounted from different authorities to handle and resolve individual cases as soon as possible.

Critical but unplanned activities that need to be carried out during the budget execution

Lack of vehicles to facilitate the embassy in execution of its mandate and duties.

Failure to hold regular Joint Technical Committee meetings with the Kingdom of Saudi Arabia to review the implementation mechanisms and address the gaps in the existing bilateral labour agreements

Posting of new home based staff at the embassy during the FY yet the new appointments were not considered at budget preparation

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.134	0.134	0.047	0.046	35.0 %	34.5 %	98.4 %
Sub SubProgramme:01 Overseas Mission Services	0.134	0.134	0.047	0.046	35.0 %	34.5 %	98.4 %
000086 Access to Regional and International Markets	0.134	0.134	0.047	0.046	35.1%	34.3%	97.9%
Programme:05 TOURISM DEVELOPMENT	0.183	0.183	0.071	0.013	39.0 %	7.1 %	18.2 %
Sub SubProgramme:01 Overseas Mission Services	0.183	0.183	0.071	0.013	39.0 %	7.1 %	18.2 %
120009 Tourism Promotion	0.183	0.183	0.071	0.013	38.8%	7.1%	18.3%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	6.041	6.041	2.356	2.343	39.0 %	38.8 %	99.5 %
Sub SubProgramme:01 Overseas Mission Services	6.041	6.041	2.356	2.343	39.0 %	38.8 %	99.5 %
000003 Facilities and Equipment Management	2.148	2.148	0.632	0.598	29.4%	27.8%	94.6%
000014 Administrative and Support Services	2.921	2.921	1.334	1.288	45.7%	44.1%	96.6%
460056 Consulars services	0.972	0.972	0.389	0.457	40.0%	47.0%	117.5%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.3 %
Sub SubProgramme:01 Overseas Mission Services	0.520	0.520	0.165	0.213	31.7 %	41.0 %	129.3 %
560009 Cooperation frameworks and Development Assistance	0.520	0.520	0.165	0.213	31.7%	41.0%	129.1%
Total for the Vote	6.878	6.878	2.639	2.615	38.4 %	38.0 %	99.1 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.763	0.763	0.381	0.381	49.9 %	49.9 %
	Non-Wage	5.379	5.379	2.689	2.512	50.0 %	46.7 %
Devt.	GoU	0.510	0.510	0.110	0.015	21.6 %	2.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	6.651	6.651	3.180	2.908	47.8 %	43.7 %	91.4 %
Total GoU+Ext Fin (MTEF)	6.651	6.651	3.180	2.908	47.8 %	43.7 %	91.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	6.651	6.651	3.180	2.908	47.8 %	43.7 %	91.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	6.651	6.651	3.180	2.908	47.8 %	43.7 %	91.4 %
Total Vote Budget Excluding Arrears	6.651	6.651	3.180	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.100	0.100	50.1 %	50.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.1 %	50.1 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.161	0.161	0.075	0.075	46.4 %	46.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.075	0.075	46.4 %	46.4 %	100.0 %
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
	Reason: Payments in process
N/A	
0	
N/A	
N/A	
N/A	

Items

0.178 UShs 223003 Rent-Produced Assets-to private entities

Reason: in process

0.095 Bn Shs Project : 1737 Retooling of Mission in Copenhagen - Denmark

Reason: Activities still ongoing

Items

0.095 UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	1
Number of product market frameworks with countries of export negotiated		Number	0
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	1
Number of 360 roll-out campaigns done in the regional and international source markets		Number	3
Proportion of Ugandan enterprises associating with Uganda's brand, %		Percentage	80%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of MDR firms contracted in key source markets		Number	1
			2

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	1	0.001768
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	40%
Proportion of leisure to total tourists, %	Percentage	80%	80%
Tourism Marketing strategy	Yes/No	1	1

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	8

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 460056 Consular services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	80%	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	75M	35M

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Performance highlights for the Quarter

1. Participation in AGROMEK Agriculture Fair - October 2022
2. Participation in VAGABOND Tourism Exhibition in November 2023
3. Launch of the e. passport center at the Embassy in November 2022.
4. Embassy workplan and BFP prepared and submitted on time.
5. Successful mobilization done for Danish Investors who participated in the Uganda-EU Biz Forum held in Kampala in Oct 2022.

Variances and Challenges

1. Rising costs of utilities and rent, compounded by low staff wages.
2. Insufficient resources to participate in more country promotional events.
3. Delayed granting of credentials to the Ambassador/HOM. Reported in June but presented in late sept.
4. Delayed receipt of funds/releases from MoFPED.
5. No development funds to kick-start the engagement of a consultant for renovation of the chancery.
6. Preliminary BFP allocations received for FY 2023/24 without funds for Tourism Development and Agro-Industrialization. No Development funds to do renovation.
7. Challenging working environment in a dilapidated Chancery.
8. Difficulty finding appropriate accommodation for the new Ambassador.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.132	0.132	0.066	0.066	50.1 %	50.1 %	100.0 %
000086 Access to Regional and International Markets	0.132	0.132	0.066	0.066	50.0%	50.0%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.100	0.100	50.1 %	49.9 %	99.6 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.100	50.1 %	49.9 %	99.6 %
120009 Tourism Promotion	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	6.158	6.158	2.940	2.667	47.7 %	43.3 %	90.7 %
000003 Facilities and Equipment Management	0.510	0.510	0.110	0.015	21.6%	2.9%	13.6%
000014 Administrative and Support Services	5.319	5.319	2.665	2.487	50.1%	46.8%	93.3%
460056 Consulars services	0.329	0.329	0.165	0.165	50.2%	50.2%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.161	0.161	0.075	0.075	46.4 %	46.6 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.075	0.075	46.4 %	46.6 %	100.5 %
560009 Cooperation frameworks and Development Assistance	0.161	0.161	0.075	0.075	46.6%	46.6%	100.0%
Total for the Vote	6.651	6.651	3.181	2.908	47.8 %	43.7 %	91.4 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	1.099	1.099	0.836	100.0 %	76.1 %
	Non-Wage	4.365	4.365	1.694	1.445	38.8 %	33.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	GoU Total	5.464	5.464	2.793	2.281	51.1 %	41.7 %
	Total GoU+Ext Fin (MTEF)	5.464	5.464	2.793	2.281	51.1 %	41.7 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Total Budget	5.464	5.464	2.793	2.281	51.1 %	41.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	5.464	5.464	2.793	2.281	51.1 %	41.7 %
	Total Vote Budget Excluding Arrears	5.464	5.464	2.793	2.281	51.1 %	41.7 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.8 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.8 %
Programme:04 Manufacturing	0.165	0.165	0.076	0.073	46.1 %	44.0 %	95.6 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.076	0.073	46.1 %	44.0 %	95.6 %
Programme:05 Tourism Development	0.170	0.170	0.068	0.054	40.0 %	31.9 %	79.9 %
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.068	0.054	40.0 %	31.9 %	79.9 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.360	0.360	0.220	0.077	61.1 %	21.3 %	34.9 %
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.220	0.077	61.1 %	21.3 %	34.9 %
Programme:16 GOVERNANCE AND SECURITY	4.169	4.169	2.209	1.877	53.0 %	45.0 %	85.0 %
Sub SubProgramme:01 Overseas Mission Services	4.169	4.169	2.209	1.877	53.0 %	45.0 %	85.0 %
Total for the Vote	5.464	5.464	2.793	2.280	51.1 %	41.7 %	81.6 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Community sensitization and empowerment		
0.017	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		From the small balances carried forward
		0
		0
		Bills yet to be received
		Bills yet to be received
Items		
0.088	UShs	212102 Medical expenses (Employees)
		Reason: Bills yet to be received
0.044	UShs	212201 Social Security Contributions
		Reason:
0.009	UShs	282101 Donations
		Reason: Activities scheduled for Quarters 3 and 4
Sub Programme: 01 Institutional Coordination		
0.017	Bn Shs	Department : 001 Embassy in Brussels, Belgium
		Reason: 0
		From the small balances carried forward
		0
		0
		Bills yet to be received
		Bills yet to be received
Items		
0.012	UShs	223005 Electricity
		Reason: Activities scheduled for Q3 and Q4
		Bills yet to be received

VOTE: 518 Uganda Embassy in Belgium, Brussels

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.017	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: 0

From the small balances carried forward

0

0

Bills yet to be received

Bills yet to be received

Items

0.017	UShs	223005 Electricity
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Reason: Activities scheduled for Q3 and Q4

Bills yet to be received

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -04 Agricultural Market Access and Competitiveness

0.545	Bn Shs	Department : 001 Embassy in Brussels, Belgium
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Reason: 0

0

0

0

0

0

Items

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

0.013	UShs	227001 Travel inland
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Reason:

0.012	UShs	221001 Advertising and Public Relations
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Reason:

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

VOTE: 518 Uganda Embassy in Belgium, Brussels

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	3
Number of product market frameworks with countries of export negotiated		Number	2
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of sensitisation campaigns conducted		Number	6
Number of market studies undertaken		Number	1
%age of increment of Uganda's exports into the negotiated markets		Percentage	2%

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	3	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	5	3

PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of MDR firms contracted in key source markets	Number	1	0

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	015	0.005
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	12.5%

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	9	5

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	7	4

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	7	4
Diaspora engagement policy in place	Yes/No	yes	No

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	12	6

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	12	6

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Brussels, Belgium

Budget Output: 460056 Consulars services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	200	100
Annual number of citizens issued with passports	Number	200	100

Budget Output: 460057 Peace and security

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	20	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Performance highlights for the Quarter

Investment promotion: Visiting companies and attracting them to invest in Uganda eg Koudijs-de Heus in The Netherlands for Agro Industrialisation, BRIDGIN Foundation for infrastructural projects for Ministry of Education, Energy and Health in particular.

Official opening of the chancery officiated by the Minister of Foreign Affairs with staff and other invited guests.

Mission participated in many security conferences of OPCW, ICC, ASP, OACPS.

HOM also visited convicted Dominic Ongwen in the ICC upon request and had an engagement concerning his legal status.

Participated in many business forum for Trade and Commerce eg Ignite now(NL) for energy, 2nd Uganda EU business Forum in Uganda, IT Mission from Belgium for young IT professionals, Uganda Netherlands Business Convention(UNBC), Deroose plants Belgium, OVO Entrepreneur meetings, EU elections.

Trainings: Interplast Holland Training Uganda surgeons on reconstructive surgery.

Promotion of Ugandans image through provision of various services eg Visa personalisation, Visa Pre-processing National ID registration, legalisation of documents.

Provision of consular services, counselling and guidance , guidance on back home investment , Education counselling and guidance to Uganda students and the Diaspora

Variances and Challenges

Challenges: Too many opportunities and activities but limited funds yet they can be of benefit to our country's economy. These are mainly Commercial and Economic Diplomacy activities, Tourism potential exploration, limited or no contribution to Diaspora events and activities , constraints in facilitation of recalled staff and incoming staff .

An additional officer and Presidential appointee at the rank of Second Secretary was posted to the Brussels Mission effectively from 1st January 2022.

However despite verbal commitment to the Head of Mission, no supplementary budget was provided for the FY 2021/22 nor additional funding for FY 2022/23. This has resulted in a budget deficit of Euro 96,609.32 to provide for the entitlements of the officer.

Inflation, Wage Indexation, Increased Rent Cost. Due to the prevailing inflation and increased cost of living, 8% indexation has been applied on rent for residences of officers. Hike in Energy Costs, Increased Fuel Prices,9.0. Maintenance Costs

The Embassy has a newly renovated Chancery building, an Official Residence, four official vehicles and an empty plot. Requisite funding is required to ensure appropriate maintenance of the newly renovated Chancery building and installations (air conditioning, ventilation, heating system, fire safety, security system and elevator). Funding is also required for renovation works at the Official residence, maintenance of the official vehicles and development of the empty plot.

Variances: Some activities are scheduled in a way that they carried out throughout the four quarters, delays in submission of bills by service providers for payment, Belgium laws must be adhered to when it comes to consumption of some services here eg rent, heating and electricity , fuel etc regardless of your budget position.

VOTE: 518 Uganda Embassy in Belgium, Brussels

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.220	0.200	36.7 %	33.3 %	90.9 %
000086 Access to Regional and International Markets	0.600	0.600	0.220	0.200	36.7%	33.3%	90.9%
Programme:04 Manufacturing	0.165	0.165	0.076	0.073	46.1 %	44.2 %	96.0 %
Sub SubProgramme:01 Overseas Mission Services	0.165	0.165	0.076	0.073	46.1 %	44.2 %	96.0 %
000086 Access to Regional and International Markets	0.165	0.165	0.076	0.073	46.1%	44.2%	96.1%
Programme:05 Tourism Development	0.170	0.170	0.068	0.054	40.0 %	31.8 %	79.4 %
Sub SubProgramme:01 Overseas Mission Services	0.170	0.170	0.068	0.054	40.0 %	31.8 %	79.4 %
120009 Tourism Promotion	0.170	0.170	0.068	0.054	40.0%	31.8%	79.4%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.360	0.360	0.220	0.077	61.1 %	21.4 %	35.0 %
Sub SubProgramme:01 Overseas Mission Services	0.360	0.360	0.220	0.077	61.1 %	21.4 %	35.0 %
000013 HIV/AIDS Mainstreaming	0.260	0.260	0.180	0.037	69.2%	14.2%	20.6%
440003 Diaspora Mobilisation services	0.100	0.100	0.040	0.040	40.0%	40.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	4.169	4.169	2.209	1.877	53.0 %	45.0 %	85.0 %
Sub SubProgramme:01 Overseas Mission Services	4.169	4.169	2.209	1.877	53.0 %	45.0 %	85.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.040	0.025	40.0%	25.0%	62.5%
000014 Administrative and Support Services	3.499	3.499	2.121	1.824	60.6%	52.1%	86.0%
460056 Consulars services	0.500	0.500	0.040	0.021	8.0%	4.2%	52.5%
460057 Peace and security	0.070	0.070	0.008	0.007	11.4%	10.0%	87.5%
Total for the Vote	5.464	5.464	2.793	2.281	51.1 %	41.7 %	81.7 %

VOTE: 519 Uganda Embassy in Italy, Rome

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.424	0.290	50.0 %	34.2 %
	Non-Wage	3.936	3.936	1.968	1.551	50.0 %	39.4 %
Devt.	GoU	0.236	0.236	0.079	0.000	33.5 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
Total GoU+Ext Fin (MTEF)	5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %
Total Vote Budget Excluding Arrears	5.019	5.019	2.471	1.841	49.2 %	36.7 %	74.5 %

VOTE: 519 Uganda Embassy in Italy, Rome

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.063	0.063	0.018	0.011	28.3 %	17.9 %	63.3 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.011	28.3 %	17.9 %	63.3 %
Programme:05 TOURISM DEVELOPMENT	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.4 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.4 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.024	0.001	47.0 %	1.6 %	3.3 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.024	0.001	47.0 %	1.6 %	3.3 %
Programme:16 GOVERNANCE AND SECURITY	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.035	0.035	0.014	0.010	40.0 %	28.3 %	70.7 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.014	0.010	40.0 %	28.3 %	70.7 %
Total for the Vote	5.019	5.019	2.470	1.840	49.2 %	36.7 %	74.5 %

VOTE: 519 Uganda Embassy in Italy, Rome

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.357	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: 0
 Ongoing activities
 Ongoing activities
 Ongoing activities
 Ongoing activities
 Ongoing activities
 0
 Ongoing activities
 0
 1.In adequate funds to organise a diaspora invent.
 2.Ongoing activities

Items

0.015	UShs	227001 Travel inland
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Reason:

ongoing activities
 Ongoing activities

Sub Programme: 01 Institutional Coordination

0.357	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: 0
 Ongoing activities
 Ongoing activities
 Ongoing activities
 Ongoing activities
 Ongoing activities
 0
 Ongoing activities
 0
 1.In adequate funds to organise a diaspora invent.
 2.Ongoing activities

Items

0.123	UShs	212201 Social Security Contributions
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Reason: contributions yet to be paid next QTR

0.030	UShs	223005 Electricity
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Reason: Bills yet to be paid

0.017	UShs	212102 Medical expenses (Employees)
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Reason: Insurance yet to be renewed next QTR

VOTE: 519 Uganda Embassy in Italy, Rome

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.357	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: 0

Ongoing activities

Ongoing activities

Ongoing activities

Ongoing activities

0

Ongoing activities

0

1.In adequate funds to organise a diaspora invent.

2.Ongoing activities

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Ongoing activities

Yet to procure next QTR

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.014	Bn Shs	Department : 001 Embassy in Rome, Italy
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Reason: 0

0

0

0

0

0

0

0

0

Items

0.004	UShs	221009 Welfare and Entertainment
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Reason:

0.001	UShs	221001 Advertising and Public Relations
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Reason:

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason:

VOTE: 519 Uganda Embassy in Italy, Rome

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.014	Bn Shs	Department : 001 Embassy in Rome, Italy
Reason: 0		
0		
0		
0		
0		
0		
0		
0		
0		
0		

Items

0.007	UShs	222001 Information and Communication Technology Services.
Reason:		

VOTE: 519 Uganda Embassy in Italy, Rome

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product market frameworks with countries of export negotiated		Number	02
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of MoUs and Bilateral Agreements Signed		Number	02
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of trade agreements signed		Number	02
Actuals By END Dec			
			0

VOTE: 519 Uganda Embassy in Italy, Rome

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of International Tourist arrivals (Million)	Number	2	0.002
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	0

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 120009 Tourism Promotion

PIAP Output: 05040201 e-tourism services provided

Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	2%	0.01

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	0
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	0.3%	0.4

VOTE: 519 Uganda Embassy in Italy, Rome

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	1

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	3	1
Diaspora engagement policy in place	Yes/No	01	0

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	10	6

Project:1721 Retooling of Mission in Rome - Italy

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2	0

VOTE: 519 Uganda Embassy in Italy, Rome

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Rome, Italy

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	.01	0

VOTE: 519 Uganda Embassy in Italy, Rome

Performance highlights for the Quarter

Tourism ,Trade & Investment promoted:

1. Participated in one (01) Tourism Expo i.e., TTG Travel and Wildlife Tourism Expo in Rimini in October 2022, with the presence of staff from Uganda Wildlife as the main exhibitors of Uganda wild life tourism opportunities.
2. Promotional film Explore Uganda- The Pearl of Africa Award received in Croatia in October 2022 at the film Festival. The Ambassador of Uganda in Rome represented the Uganda Tourism Board at the Zagreb Tourism Festival 2022 held in Zagreb on 12th -15th October 2022.
3. Mobilised Fifteen (15) Italian businessmen and women for the EU-Africa summit held in Munyonyo Kampala.
- 4.Attended meetings with Italian Union of Chamber of Commerce, Confederation of Italian Industry, Italian Confederation of small and medium Industries and Italian Agency for Development with the aim of promoting trade and investment opportunities in Uganda.
5. Bilateral meeting held between State Minister of Agriculture, Hon. Fred Bwiino on official duty to Rome and Bologna and Minister of Agriculture of Italy to enhance economic ties. The Minister of Agriculture further held sector related engagements with the relevant authorities in Italy, especially on acquisition of Uganda agro-based machinery and equipment exhibited in Bologna.
- 6.The Mission lobbies for support and secure re-election/ appointment of Uganda as Coordinator for FAO/ WHO coordinating Committee for Africa (CCAFRICA) for yer 2022-2024.

Diplomatic Services provided in areas of accreditation:

- 1.Diplomatic correspondence on two official visits to Italy of Minister of State for Agriculture, Hon. Fred Bwiino and Minister of State for Health, Hon. Anifa Kawooya respectively in November 2022 and October 2022 managed. The Minister of Agriculture participated in Agro based meetings in Bologna while the Minister of Health participated in the Global health forum.
- 2.Overflight Presidential Clearance for H.E the president official visit to UK and USA in December 2022 managed .

Variances and Challenges

The Mission received Shs 472,256,918 for Quarter two of which Shs 78,666,6667 was development release for purchase of furniture.No funds were received for Agro-industrialization(Shs 68,200,000).Also part of the development funds(total being Shs 236,000,000) was release.as budgeted).

Challenges in budget execution included but no limited to;

1. Inadequate funds to undertake Mission activities. budget cuts for Travel Abroad and Inland has constrained travels to execute the objectives of the Mission in Italy and eleven (11) Countries of accreditation and three UN Agencies.
- 2.Rising costs of living ie increase in gas,electricity ,fuel bills and other necessities not foreseen at budgeting process hence putting strain on the Embassy budget.
- 3.Loss of poundage.fluctuations in the euro affected releases leading to loss and as a result put strain on the already meager Mission budget.
- 4.No development budget for purchase of Utility Car since the current is old and expensive to maintain in terms of repair and servicing.
- 5.Promotion and transfer of officers in the Mission without accompanying budget.this posed a challenge in meeting statutory obligations of officers.

VOTE: 519 Uganda Embassy in Italy, Rome

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.068	0.068	0.000	0.000	0.0%	0.0%	0.0%
Programme:04 MANUFACTURING	0.063	0.063	0.018	0.011	28.3 %	17.4 %	61.6 %
Sub SubProgramme:01 Overseas Mission Services	0.063	0.063	0.018	0.011	28.3 %	17.4 %	61.6 %
000086 Access to Regional and International Markets	0.063	0.063	0.018	0.011	28.6%	17.5%	61.1%
Programme:05 TOURISM DEVELOPMENT	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.5 %
Sub SubProgramme:01 Overseas Mission Services	0.051	0.051	0.017	0.010	33.3 %	19.8 %	59.5 %
120009 Tourism Promotion	0.051	0.051	0.017	0.010	33.3%	19.6%	58.8%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.040	0.040	0.020	0.000	50.0%	0.0%	0.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.024	0.001	47.0 %	2.0 %	4.3 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.024	0.001	47.0 %	2.0 %	4.3 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.005	0.000	50.0%	0.0%	0.0%
440003 Diaspora Mobilisation services	0.040	0.040	0.019	0.001	47.5%	2.5%	5.3%
Programme:16 GOVERNANCE AND SECURITY	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
Sub SubProgramme:01 Overseas Mission Services	4.713	4.713	2.378	1.808	50.5 %	38.4 %	76.0 %
000003 Facilities and Equipment Management	0.236	0.236	0.079	0.000	33.5%	0.0%	0.0%
000014 Administrative and Support Services	4.477	4.477	2.300	1.808	51.4%	40.4%	78.6%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.035	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
Sub SubProgramme:01 Overseas Mission Services	0.035	0.035	0.014	0.010	40.0 %	28.6 %	71.4 %
560009 Cooperation frameworks and Development Assistance	0.035	0.035	0.014	0.010	40.0%	28.6%	71.4%
Total for the Vote	5.019	5.019	2.470	1.840	49.2 %	36.7 %	74.5 %

VOTE: 520 Uganda Embassy in DRC, Kinshasa

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.658	0.329	0.329	50.0 %	50.0 %
	Non-Wage	3.855	3.855	1.927	1.691	50.0 %	43.9 %
Devt.	GoU	3.473	3.473	1.158	1.158	33.3 %	33.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		7.986	7.986	3.414	3.178	42.8 %	39.8 %
Total GoU+Ext Fin (MTEF)		7.986	7.986	3.414	3.178	42.8 %	39.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		7.986	7.986	3.414	3.178	42.8 %	39.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		7.986	7.986	3.414	3.178	42.8 %	39.8 %
Total Vote Budget Excluding Arrears		7.986	7.986	3.414	3.178	42.8 %	39.8 %

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.167	0.167	0.080	0.058	48.1 %	35.1 %	72.8 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.080	0.058	48.1 %	35.1 %	72.8 %
Programme:04 MANUFACTURING	0.230	0.230	0.115	0.059	50.0 %	25.4 %	50.9 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.115	0.059	50.0 %	25.4 %	50.9 %
Programme:16 GOVERNANCE AND SECURITY	7.589	7.589	3.219	3.060	42.4 %	40.3 %	95.1 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	3.219	3.060	42.4 %	40.3 %	95.1 %
Total for the Vote	7.986	7.986	3.414	3.177	42.8 %	39.8 %	93.1 %

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.057	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
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Reason: Medical insurance for Homebased and local Staff to be paid in Quarter 4.

Staff training to be undertaken in Quarter 3.

Items to be purchased in Quarter 3

Items to be purchased in Quarter 3

Activity was postponed to Quarter 3 due to high political turmoil and insecurity in Eastern DRC.

Activity postponed to Quarter 3 due to negative anti-Uganda propaganda from Congolese opposition and civil society.

The related items are to be purchased in Quarter 3

Items

0.035	UShs	212102 Medical expenses (Employees)
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Reason: Medical Insurance for Home Based staff to be paid in Quarter 4

0.034	UShs	221009 Welfare and Entertainment
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Reason: Activity postponed to Quarter 3

Items to be purchased in Quarter 3

Items to be purchased in Quarter 3

0.031	UShs	212101 Social Security Contributions
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Reason: Medical Insurance for Local Staff to be paid in Quarter 4

0.020	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

Sub Programme: 02 Trade Development

0.057	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
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Reason: Medical insurance for Homebased and local Staff to be paid in Quarter 4.

Staff training to be undertaken in Quarter 3.

Items to be purchased in Quarter 3

Items to be purchased in Quarter 3

Activity was postponed to Quarter 3 due to high political turmoil and insecurity in Eastern DRC.

Activity postponed to Quarter 3 due to negative anti-Uganda propaganda from Congolese opposition and civil society.

The related items are to be purchased in Quarter 3

Items

0.042	UShs	221001 Advertising and Public Relations
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Reason: Activity was postponed to Quarter 3

VOTE: 520 Uganda Embassy in DRC, Kinshasa

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -04 Agricultural Market Access and Competitiveness

0.031	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
		Reason: 0
		0
		0
		0
		0

Items

0.010	UShs	221001 Advertising and Public Relations
		Reason:
0.006	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:
0.009	UShs	227001 Travel inland
		Reason:
0.006	UShs	222001 Information and Communication Technology Services.
		Reason:

VOTE: 520 Uganda Embassy in DRC, Kinshasa

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of product markets developed	Number	1	2
Number of product market frameworks with countries of export negotiated	Number	1	2
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sensitisation campaigns conducted	Number	2	3
Number of market studies undertaken	Number	2	7
Number of trade agreements signed	Number	1	0
%age of increment of Uganda's exports into the negotiated markets	Percentage	30%	15%
PIAP Output: 04020801 Enhanced effective market intelligence			
Programme Intervention: 040208 Strengthen information management and negotiation for greater access to targeted markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of sensitization and awareness campaigns conducted	Number	2	4
Information management system on Uganda's markets in place	Yes/No	Yes	Yes
Institutional capacity for market intelligence (training, retooling, exposure visits for staff) enhanced	Yes/No	Yes	Yes
Integrated market information system (leveraging on Uganda's foreign missions and international partners) developed	Yes/No	Yes	Yes

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kinshasa, DRC

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	4

Project:1720 Retooling of Mission in Kinshasa - D.R Congo

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	4

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kinshasa, DRC

Budget Output: 460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of deployment (%)	Percentage	50%	50%

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kinshasa, DRC

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	50%	50%

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Performance highlights for the Quarter

- 1)Coordinated and participated in survey of 2 UG procurement companies operating in the health sector-Bajo African Investments Ltd & Uganda JMS
 - 2)Held two meetings in Goma to discuss on ways to invest in Agricultural sector in Uganda and DRC.
 - 3)Held two meetings to follow up with relevant DRC Authorities on the signing of the Search and Rescue Agreement and extending the Uganda Airlines connectivity to Goma
 - 4)Coordinated two exchanges of correspondences on Key export products between Uganda and DRC and conclusion of the MOU on Plants and Animals sanitation.
 - 5)Coordinated one cross border meeting between Uganda and DRC during the opening of the Mpundwe/Kasindi one stop Border post.
 - 6)One Updated list of 10 Ugandans in Congo Brazzaville.
 - 7)Issued 134 Visas and 4 Certificates of Identity
 - 8)Held one end of year diaspora engagement with Ugandans in DRC on 11th December 2022.
 - 9)Collected UGX205,751,381 detailed as;Rent collections from Tenants at Uganda House-UGX164,923,578,Visa collections-UGX39,877,658 and Miscellaneous income-UGX.950,145.
 - 10)Held three meetings with the Governor of North Kivu, director Immigration in En.DRC and Chief of Protocol,MOFA regarding the establishment of Goma consulate.
 - 11)Coordinated and participated in two consular visits to 11 Ugandans in Makala prison and 14 Ugandans in Munzenze prison
 - 12)Held two meetings with the Director General of ANR and Minister of National Defence and Veterans regarding consular access to 6 Ugandan Nationals who are held in their custody and rampant arrests of Ugandan nationals living and working in DRC
 - 13)Participated in one meeting of African Group of Ambassadors, Diplomatic Corps in Kinshasa, the Chairperson of the Sanctions Committee of the Security Council and Governor of North Kivu on DRC on peace and security concerns.
- Celebrated Independence day
- 14)Payment of Fee Note 6 for the Consultant amounting to 8,000 and Reimbursables of \$2,006. Partial payment of IPC 5 to the Contractor amounting to \$216,858.90

Variances and Challenges

- 1) Negative anti-Uganda propaganda from Congolese opposition and civil society wrongly alleging that Uganda was fueling insecurity in Eastern DRC put the DRC Government under tough pressure.
- 2) Continuous high political turmoil in Eastern DRC hindered the holding of regular Cross border meetings
- 3) DRC postponed the 8th JPC Session which was proposed to be held from 25th-28th October 2022 citing late confirmation by the Ugandan side as the reason.
- 4)The Head of Mission, H.E Al Hajji Farid Kaliisa has not yet presented his credentials to the President of DRC, the host country and hence cannot be authorized to present credentials to other areas of accreditation.
- 5) Ministry of Finance released only 33.3% of the Embassy's Development budget. This was not sufficient to pay the entire Interim Payment Certificate No.5 for the Contractor (\$305,529.95).
- 6) Ministry of Finance has not honored the Embassy's request for Rent Supplementary for the Chancery premises despite the numerous reminders for the same. Hence the Embassy is using the funds available to cater for rent which hinders execution of other planned activities.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.167	0.167	0.080	0.058	48.1 %	34.8 %	72.3 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.080	0.058	48.1 %	34.8 %	72.3 %
000086 Access to Regional and International Markets	0.167	0.167	0.080	0.058	47.9%	34.7%	72.5%
Programme:04 MANUFACTURING	0.230	0.230	0.115	0.059	50.0 %	25.6 %	51.3 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.115	0.059	50.0 %	25.6 %	51.3 %
000086 Access to Regional and International Markets	0.230	0.230	0.115	0.059	50.0%	25.7%	51.3%
Programme:16 GOVERNANCE AND SECURITY	7.589	7.589	3.219	3.061	42.4 %	40.3 %	95.1 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	3.219	3.061	42.4 %	40.3 %	95.1 %
000003 Facilities and Equipment Management	3.473	3.473	1.158	1.158	33.3%	33.3%	100.0%
000014 Administrative and Support Services	3.921	3.921	1.964	1.810	50.1%	46.2%	92.2%
460056 Consulars services	0.039	0.039	0.019	0.017	48.7%	43.6%	89.5%
460057 Peace and security	0.156	0.156	0.078	0.076	50.0%	48.7%	97.4%
Total for the Vote	7.986	7.986	3.414	3.178	42.8 %	39.8 %	93.1 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.609	0.609	0.304	0.304	49.9 %	49.9 %	100.0 %
	Non-Wage	3.189	3.189	1.570	1.570	49.2 %	49.2 %	100.0 %
Devt.	GoU	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
Total GoU+Ext Fin (MTEF)		4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
Total Vote Budget Excluding Arrears		4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	4.188	4.188	2.264	1.874	54.1 %	44.8 %	82.8 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.188	2.264	1.874	54.1 %	44.8 %	82.8 %
Total for the Vote	4.188	4.188	2.264	1.874	54.1 %	44.8 %	82.8 %

VOTE: 521 Uganda Embassy in Sudan, Khartoum

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	8	8
Project:1719 Retooling of Mission in Khartoum - Sudan			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	1	0

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Performance highlights for the Quarter

Participated in a successful 48th ordinary session of the Intergovernmental Authority on Development (IGAD) Council of Ministers meeting in Khartoum. 29th November 2022

Attended the signing ceremony of the Political Framework agreement aimed at finding a lasting solution to the political and governance challenges in Sudan.

Participated in a successful Joint Political Consultative Committee meeting between Uganda and Sudan held on 12th December in Sudan.

Through bilateral meetings, we were able to secure 5 science scholarships for Ugandan students for 2023-2024 academic year at Khartoum International University.

Concluded a successful business expo between Uganda and Sudan held in Khartoum on 8th December.

Provided consular services to imprisoned Ugandans in Sudan,

Issued visas to Sudanese traveling to Uganda for Tourism and business.

Provided Protocol services to Ugandan delegations who attended 48TH IGAD council of Ministers and 5th JPCC meetings in Khartoum, Sudan.

Secured rights for Uganda Airline to commence direct flights to Khartoum, Sudan.

Held 32 bilateral meetings with different embassies accredited to the Sudan.

Held 8 business-related meetings with potential investor with the aim of convincing them to invest in Uganda.

Secured appointment for Morocco Special envoy with the President in Uganda

Provided the necessary protocol services to the Ugandan National Team U23 football team to Khartoum on Wednesday 26th October, 2022 and mobilised the diaspora to support the team during its games

Variances and Challenges

Delay in the release of the funds for ICT and security expenditure resulted in the delayed start of the procurement process.

VOTE: 521 Uganda Embassy in Sudan, Khartoum

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
Sub SubProgramme:01 Overseas Mission Services	4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.000	100.0%	0.0%	0.0%
000014 Administrative and Support Services	3.798	3.798	1.874	1.874	49.3%	49.3%	100.0%
Total for the Vote	4.188	4.188	2.264	1.874	54.1 %	44.7 %	82.8 %

VOTE: 522 Uganda Embassy in France, Paris

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.476	0.308	50.0 %	32.4 %
	Non-Wage	5.675	5.675	2.837	2.471	50.0 %	43.5 %
Devt.	GoU	13.075	13.075	11.768	4.837	90.0 %	41.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Total GoU+Ext Fin (MTEF)	19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %
Total Vote Budget Excluding Arrears	19.701	19.701	15.081	7.616	76.5 %	38.7 %	50.5 %

VOTE: 522 Uganda Embassy in France, Paris

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5 %
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

VOTE: 522 Uganda Embassy in France, Paris

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Embassy in Paris, France
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Reason: The unspent is largely attributable to delays in the completion of the renovation project that has had a trickle down effect on related expenditure

The over expenditure is mainly attributable to the relocation of Officers families following their posting to France

No funds had been received as of end of Q2 under this programme

No funds received under this programme

Items

0.066	UShs	212102 Medical expenses (Employees)
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Reason: This is as a result of reduced medical expense claims from the staff

0.032	UShs	212101 Social Security Contributions
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Reason: This is because of the unfilled staff structure for the local staff arising from delayed recruitment resulting from limited office space

0.018	UShs	228004 Maintenance-Other Fixed Assets
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Reason: This is as a result of the delay in the reoccupation of the Chancery premises

0.017	UShs	221003 Staff Training
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Reason: The unspent is attributable to reduced number of French classes undertaken during the quarter as many of the staff were on leave

0.010	UShs	222001 Information and Communication Technology Services.
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Reason: This is as a result of reduced telephone and internet bills as these shared and provided by the Landlord

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.655	Bn Shs	Department : 001 Embassy in Paris, France
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Reason: 0

0

0

0

Items

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

VOTE: 522 Uganda Embassy in France, Paris

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	0
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of diaspora engagement initiatives	Number	3	2
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared	Number	4	2

VOTE: 522 Uganda Embassy in France, Paris

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1742 Retooling of Mission in Paris - France

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of reports prepared	Number	4	2
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SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Paris, France

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Proportion of citizenship applications granted out of applications received	Percentage	80%	N/A
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VOTE: 522 Uganda Embassy in France, Paris

Performance highlights for the Quarter

- 1.Coordinated Uganda's participation in the 27th Salon du Chocolat de Paris.
- 2.Coordinated Uganda's participation in the 2022 Annual Meeting of the Organisation for Economic Co-operation and Development (OECD) Forest Seed and Plant Scheme Meeting
- 3.Coordinated Uganda's participation in the 31st Edition of the Sommet de L'élevage (Livestock Trade Show)
- 4.Coordinated payment of Uganda's arrears and statutory contributions for 2023 to the World Organisation for Animal Health (WOAH)/Office International Des Epizooties, amounting to 28,777 EUR
- 5.Coordinated Uganda's participation in the 65th Meeting of the UNWTO Regional Commission for Africa held in Arusha Tanzania
- 6.Coordinated Uganda's participation in the Portugal Smart Cities Summit 2022, held in Lisbon
- 7.Coordinated Uganda's International Assistance Request for the project on "Developing Guidelines for the Tombs of Buganda Kings' Buffer Zone"
- 8.Had a Courtesy visit by the Ambassador of France to Uganda at the Official Residence
- 9.Coordinated Uganda's participation in the 5th Paris Peace Forum
- 10.Held a meeting with the TOTAL Energies Senior Vice President Africa on 13 December 2022 to discuss progress regarding the East African Crude Oil Pipeline (EACOP) Project
- 11.Participated in engagement meetings with the leadership of MEDEF (a body of over 250,000 companies in France) to introduce investment opportunities in Uganda for their members, where the Head of Mission invited the members to participate in the Uganda-EU Business Forum
- 12.Engaged with TF1, a French Television Company, to coordinate their visit to Uganda to do television cover for their French audience. Target area being Queen Elizabeth National Park and Murchison Falls.
- 13.Coordinated Uganda's participation in the 2022 Annual Meeting of the Organisation for Economic Co-operation and Development (OECD) Forest Seed and Plant Scheme Meeting
- 14.Participated in the Women Count Roundtable on Financing for Gender Data

Variances and Challenges

- 1.Failure to attend some critical meetings as a result non payment of subscription fees by Uganda to some of the multilateral organisations such as UNWTO, OECD-Seed Scheme.
2. Lack of funding for travel of activities at the Multilateral organisations.
3. Variation in funding as releases differ from the cashflow plan amounts which affects the implementation of the approved work plans
- 4.Delayed resumption of the renovation works which has increased other related costs such as rent for current Chancery premises and warehouse.
5. Delayed receipt of releases which eats into approved budgets as fines are incurred on certain line items especially utility bills.

VOTE: 522 Uganda Embassy in France, Paris

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.084	0.084	0.000	0.000	0.0%	0.0%	0.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.084	0.084	0.000	0.000	0.0%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5 %
Sub SubProgramme:01 Overseas Mission Services	19.533	19.533	15.081	7.617	77.2 %	39.0 %	50.5 %
000003 Facilities and Equipment Management	13.075	13.075	11.768	4.837	90.0%	37.0%	41.1%
000014 Administrative and Support Services	6.173	6.173	3.221	2.658	52.2%	43.1%	82.5%
460056 Consulars services	0.285	0.285	0.092	0.122	32.3%	42.8%	132.6%
Total for the Vote	19.701	19.701	15.081	7.617	76.5 %	38.7 %	50.5 %

VOTE: 523 Uganda Embassy in Germany, Berlin

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	1.132	0.606	0.555	53.5 %	49.0 %
	Non-Wage	5.858	5.858	2.889	2.209	49.3 %	37.7 %
Devt.	GoU	0.970	0.970	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		7.960	7.960	3.495	2.764	43.9 %	34.7 %
Total GoU+Ext Fin (MTEF)		7.960	7.960	3.495	2.764	43.9 %	34.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		7.960	7.960	3.495	2.764	43.9 %	34.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		7.960	7.960	3.495	2.764	43.9 %	34.7 %
Total Vote Budget Excluding Arrears		7.960	7.960	3.495	2.764	43.9 %	34.7 %

VOTE: 523 Uganda Embassy in Germany, Berlin

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4 %
Programme:05 Tourism Development	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	6.9 %	15.4 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.085	0.085	0.024	0.011	28.5 %	12.4 %	43.5 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.024	0.011	28.5 %	12.4 %	43.5 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	3.305	2.693	43.7 %	35.6 %	81.5 %
Sub SubProgramme:01 Overseas Mission Services	7.571	7.571	3.305	2.693	43.7 %	35.6 %	81.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.053	0.053	0.039	0.013	73.8 %	24.6 %	33.3 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.039	0.013	73.8 %	24.6 %	33.3 %
Total for the Vote	7.960	7.960	3.495	2.764	43.9 %	34.7 %	79.1 %

VOTE: 523 Uganda Embassy in Germany, Berlin

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.315	Bn Shs	Department : 001 Embassy in Berlin, Germany

Reason:

- 1) The low absorption of non-wage recurrent at 76.5 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption.
- 2) Although the Mission received 53.5% of the approved budget on wage, only 91.6% was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

Items		
0.052	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.041	UShs	212101 Social Security Contributions
Reason:		
0.029	UShs	223001 Property Management Expenses
Reason:		

VOTE: 523 Uganda Embassy in Germany, Berlin

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Security

0.315	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason:

- 1) The low absorption of non-wage recurrent at 76.5 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption.
- 2) Although the Mission received 53.5% of the approved budget on wage, only 91.6% was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

Items

0.144	UShs	227001 Travel inland
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Reason:

VOTE: 523 Uganda Embassy in Germany, Berlin

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

0.315	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason:

- 1) The low absorption of non-wage recurrent at 76.5 % was largely on the account of the fact that Quarter 2 release was made in two batches the second batch was received on 15th December 2022 (towards the end of Q2) thus the low absorption.
- 2) Although the Mission received 53.5% of the approved budget on wage, only 91.6% was spent. This was due to the fact that the Q2 release included a partial front load from Q3 release to offset persistent shortfalls on wage. Additionally the late receipt of the funds the second batch being released on 15th December 2022 explains the low absorption.

Items

0.064	UShs	227001 Travel inland
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Reason:

VOTE: 523 Uganda Embassy in Germany, Berlin

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -02 Security

0.063	Bn Shs	Department : 001 Embassy in Berlin, Germany
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Reason: 0

0

0

0

0

0

0

0

0

Items

0.057	UShs	227001 Travel inland
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Reason:

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

Q2 expenditure includes balance brought forward from Q1.

0.002	UShs	227004 Fuel, Lubricants and Oils
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Reason:

VOTE: 523 Uganda Embassy in Germany, Berlin

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product market frameworks with countries of export negotiated		Number	2
			1
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the regional and international source markets		Number	2
			0

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 190005 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of FDI attracted in the developed bankable strategic projects	Number	7	4

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	0	2
Diaspora engagement policy in place	Yes/No	1	Yes

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	1

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1717 Retooling of Mission in Berlin , Germany

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	70	0 negotiations ongoing

VOTE: 523 Uganda Embassy in Germany, Berlin

Performance highlights for the Quarter

- 1) The Deputy Head of Mission held a meeting with COMEX Waste management to discuss potential engagement with KCCA and national water on waste management.
- 2)The Mission participated in a Roundtable meeting with the EAC delegation from Arusha, EAC Missions in Berlin and about 40 Germany firms interested in Investing in East Africa.
- 3)The Mission held meetings with SIEMENS for development of the SGR in Uganda. Negotiations have already commenced with SGR Project Team in Kampala for good rail solutions with attractive financing options.
- 4)The Mission hosted the 60th Independence Anniversary of Uganda.
- 5) The Mission participated in the bilateral negotiations between Germany and Uganda on development cooperation. On 12th October 2022, the parties signed an agreement giving development assistance of 68.8 million euros to Uganda for the 2022-24.
- 6)The Mission facilitated the official visit of the Rt. Hon Thomas Tayebwa, the Deputy Speaker of Parliament to Hamburg, Germany from 16th to 23rd December 2022.
- 7)The Head of Mission paid a visit to the Honorary Consul of Uganda in Munich to discuss arrangements for the Uganda-Germany business convention.
- 8)The Mission held a meeting with the Network of African Diaspora Supporting Third Country Nationals for consolidated efforts to assist Ugandans in distress who fled from Ukraine.
- 9)The Mission participated in the Ugandan Multi-sectoral visit to Munich led by PS Ministry of Internal Affairs to conduct a due diligence on Veridos a prospective German Firm for joint venture with Uganda government.
- 10)The Deputy Head of Mission held a meeting with KFW-IPEX bank in Frankfurt to discuss financing for the Iganga Buloba Kamuli road and e mobility project on 11th November 2022.
- 11)The Mission supported 3 Ugandans to secure training fellowships under the International Atomic Energy Agency.

Variances and Challenges

VOTE: 523 Uganda Embassy in Germany, Berlin

- 1) Balance of Quarter 2 release was received on 15th December 2022 which was too late to absorb released funds.
- 2) The Mission was not able to recruit any staff due to shortage of funds on local staff salaries
- 3) The development budget had not been expended by end of QUARTER TWO due to the fact that the development releases for both Quarter 1 and Quarter 2 have not been effected by GOU.

VOTE: 523 Uganda Embassy in Germany, Berlin

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
000086 Access to Regional and International Markets	0.085	0.085	0.038	0.006	44.7%	7.1%	15.8%
Programme:05 Tourism Development	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.038	0.006	45.1 %	7.1 %	15.7 %
120009 Tourism Promotion	0.085	0.085	0.038	0.006	44.7%	7.1%	15.8%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.085	0.085	0.024	0.011	28.5 %	13.0 %	45.5 %
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.024	0.011	28.5 %	13.0 %	45.5 %
190005 Investment Promotion	0.085	0.085	0.024	0.011	28.2%	12.9%	45.8%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
Sub SubProgramme:01 Overseas Mission Services	0.082	0.082	0.050	0.036	61.0 %	44.1 %	72.2 %
440003 Diaspora Mobilisation services	0.082	0.082	0.050	0.036	61.0%	43.9%	72.0%
Programme:16 GOVERNANCE AND SECURITY	7.571	7.571	3.305	2.693	43.7 %	35.6 %	81.5 %
Sub SubProgramme:01 Overseas Mission Services	7.571	7.571	3.305	2.693	43.7 %	35.6 %	81.5 %
000003 Facilities and Equipment Management	0.970	0.970	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	4.966	4.966	2.653	2.287	53.4%	46.1%	86.2%
460056 Consulars services	0.532	0.532	0.225	0.139	42.3%	26.1%	61.8%
460057 Peace and security	1.103	1.103	0.427	0.267	38.7%	24.2%	62.5%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.053	0.053	0.039	0.013	73.8 %	24.5 %	33.2 %
Sub SubProgramme:01 Overseas Mission Services	0.053	0.053	0.039	0.013	73.8 %	24.5 %	33.2 %
560009 Cooperation frameworks and Development Assistance	0.053	0.053	0.039	0.013	73.6%	24.5%	33.3%
Total for the Vote	7.960	7.960	3.495	2.765	43.9 %	34.7 %	79.1 %

VOTE: 524 Uganda Embassy in Iran, Tehran

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.756	0.756	0.378	0.378	50.0 %	50.0 %	100.0 %
	Non-Wage	2.661	2.661	1.331	1.331	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.144	0.144	0.072	0.072	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.0 %	50.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.239	0.239	0.119	0.119	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.119	0.119	50.0 %	50.0 %	100.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0 %
Total for the Vote	3.417	3.417	1.709	1.709	50.0 %	50.0 %	100.0 %

VOTE: 524 Uganda Embassy in Iran, Tehran

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Marketing and Promotion

0.034	Bn Shs	Department : 001 Embassy in Tehran, Iran
	Reason: 0	
	0	
	0	
	0	
	0	
Items		
0.027	UShs	227001 Travel inland
	Reason:	
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	

VOTE: 524 Uganda Embassy in Iran, Tehran

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	4
Number of product market frameworks with countries of export negotiated		Number	3
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	2
Number of 360 roll-out campaigns done in the regional and international source markets		Number	6
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of links created between TVET institutions and their Counter Parts Abroad		Number	4

VOTE: 524 Uganda Embassy in Iran, Tehran

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tehran, Iran

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	40%	300

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tehran, Iran

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	8	4

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	8	

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Tehran, Iran

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	0

VOTE: 524 Uganda Embassy in Iran, Tehran

Performance highlights for the Quarter

Travelled to Iraq and;

Facilitated the return of Four Ugandan Girls who had been arrested

Delivered letters of credence to Ministry of Foreign Affairs of Iraq

Attended court hearing for case to release 3 Ugandan girls who had been arrested

Visited two hospitals in Baghdad and Basrah where 2 bodies of Ugandans are being kept pending repatriation. Their families and next of kin have been contacted

Facilitated the issue of 12 visas to Iranian tourists and 4 visas to Iranian businessmen who are currently in Uganda to carry out research in trade and investment.

Facilitated an Iranian company that is currently in Uganda to do fruit farming and value addition

Visited Arak City and Attended the Stone and Mine Exhibition to explore opportunities for investment.

Held a meeting with Naser Beiki, Head of Arak Chamber of Commerce who promised to send a team to carry out market research for investments in Uganda

visited Ugandan Students in Qom and sensitized them on application procedures for renewal of their old passports

Held meetings with management of Almostafa University in Qom to explore more opportunities for Scholarships

Held meetings with the Iraq embassy and discussed labour export , immigration and opening up liaison Office in Iraq

Registered 30 Ugandans including students who live and study in Pakistan

Registered 51 Ugandans living in Iraq and held meetings with Immigration Officers to rectify status of those Ugandans living in Iraq Illegally

Met with Mahsa Rajabzadeh, Assistant Manager STTN (Soraya Technology and Trade Network) who promised to offer Scholarships and exchange programmes with The Uganda Government

Facilitated Fersia Tea and Coffee company who are currently in Uganda to setup modalities of purchasing Ugandan Coffee and Tea

Hosted the third Deputy Prime Minister, Rt. Hon Rukia Nakadama & delegation in Tehran. They participated in the Iran International Trade Exhibition and the World Women Conference where MOU'S were signed on trade and investment

Variances and Challenges

The recent protests in Iran curtailed some of our planned outputs

Budget cuts by MoFPED means embassy planned objectives cannot be fully achieved.

Embassy's plans to open up liaison offices in Iraq to bring consular services to our people in Iraq have been affected by limited funding

VOTE: 524 Uganda Embassy in Iran, Tehran

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.144	0.144	0.072	0.072	50.0 %	49.9 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.072	0.072	50.0 %	49.9 %	99.7 %
000086 Access to Regional and International Markets	0.144	0.144	0.072	0.072	50.0%	50.0%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.239	0.239	0.119	0.119	50.0 %	49.8 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.119	0.119	50.0 %	49.8 %	99.7 %
120009 Tourism Promotion	0.239	0.239	0.119	0.119	49.8%	49.8%	100.0%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.012	0.012	50.0 %	48.7 %	97.4 %
000034 Education and Skills Development	0.025	0.025	0.012	0.012	48.0%	48.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	1.379	1.379	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.724	0.724	0.502	0.502	69.3%	69.3%	100.0%
000014 Administrative and Support Services	2.034	2.034	0.877	0.877	43.1%	43.1%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.1 %
560009 Cooperation frameworks and Development Assistance	0.252	0.252	0.126	0.126	50.0%	50.0%	100.0%
Total for the Vote	3.417	3.417	1.709	1.708	50.0 %	50.0 %	100.0 %

VOTE: 525 Uganda Embassy in Russia, Moscow

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.305	0.305	50.0 %	50.0 %	100.0 %
	Non-Wage	4.644	4.644	2.322	1.449	50.0 %	31.2 %	62.4 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %
Total GoU+Ext Fin (MTEF)		5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %
Total Vote Budget Excluding Arrears		5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.258	0.129	0.083	50.0 %	32.3 %	64.6 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.0 %	32.3 %	64.6 %
Programme:04 MANUFACTURING	0.187	0.187	0.087	0.069	46.7 %	37.2 %	79.7 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.087	0.069	46.7 %	37.2 %	79.7 %
Programme:05 TOURISM DEVELOPMENT	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.080	0.039	0.033	48.8 %	41.2 %	84.6 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.039	0.033	48.8 %	41.2 %	84.6 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.051	0.016	42.6 %	13.6 %	31.8 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.051	0.016	42.6 %	13.6 %	31.8 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.010	0.005	0.003	50.0 %	32.1 %	64.2 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.005	0.003	50.0 %	32.1 %	64.2 %
Programme:16 GOVERNANCE AND SECURITY	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
Total for the Vote	5.254	5.254	2.627	1.754	50.0 %	33.4 %	66.8 %

VOTE: 525 Uganda Embassy in Russia, Moscow

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Funds to be utilized in Q3 and Q4.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Activities to be held in Q4

The FAM trip shall be implemented in Q4.

The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.

Activities shall be held in Q3 and Q4

Items

0.272	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Activities to be carried out in Q3 and Q4

Sub Programme: 01 Marketing and Promotion

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Funds to be utilized in Q3 and Q4.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Activities to be held in Q4

The FAM trip shall be implemented in Q4.

The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.

Activities shall be held in Q3 and Q4

Items

0.097	UShs	212102 Medical expenses (Employees)
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Reason: Funds to be utilized in Q3 and Q4.

0.050	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: Funds to be utilized in Q3 and Q4

Activities to be carried out in Q3 and Q4

0.040	UShs	221005 Official Ceremonies and State Functions
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VOTE: 525 Uganda Embassy in Russia, Moscow

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Funds to be utilized in Q3 and Q4.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Activities to be held in Q4

The FAM trip shall be implemented in Q4.

The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.

Activities shall be held in Q3 and Q4

Items

Reason: Funds to be utilized in Q3 and Q4.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.395	Bn Shs	Department : 001 Embassy in Moscow, Russia
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Reason: The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Funds to be utilized in Q3 and Q4.

Some of the activities have been scheduled to be carried out in Q3 and Q4.

Activities to be held in Q4

The FAM trip shall be implemented in Q4.

The special operations in Ukraine has affected movement to certain parts of the Russian Federation and some countries of accreditation.

Activities shall be held in Q3 and Q4

Items

0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances to be utilized in activities in Q3 and Q4

FAM trip moved to Q4.

VOTE: 525 Uganda Embassy in Russia, Moscow

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Marketing and Promotion

0.093	Bn Shs	Department : 001 Embassy in Moscow, Russia
	Reason:	0
		0
		0
		0
		0
		0
		0
		0

Items

0.005	UShs	227001 Travel inland
	Reason:	
0.025	UShs	227001 Travel inland
	Reason:	
0.001	UShs	223006 Water
	Reason:	
0.006	UShs	227004 Fuel, Lubricants and Oils
	Reason:	
0.057	UShs	221009 Welfare and Entertainment
	Reason:	

VOTE: 525 Uganda Embassy in Russia, Moscow

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product market frameworks with countries of export negotiated		Number	01
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of trade agreements signed		Number	01
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	02
			0

VOTE: 525 Uganda Embassy in Russia, Moscow

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of links created between TVET institutions and their Counter Parts Abroad	Number	01	01
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Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 370002 Technology and Innovation

PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established

Programme Intervention: 130101 Design and conduct practical skills development programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	01	01
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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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No. of diaspora engagement initiatives	Number	01	02
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VOTE: 525 Uganda Embassy in Russia, Moscow

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	2
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	15	50

VOTE: 525 Uganda Embassy in Russia, Moscow

Performance highlights for the Quarter

During the Quarter two FY 2022/23, the Mission registered the following key achievements:

1. Participated in IMBRICS + Forum which took place in St. Petersburg with the bid to establish and strengthen relations with the dignitaries from the BRICS.
2. Visited Kirov and Volgograd Regions, met the Governors, the Presidents and members of the Chambers of Commerce and Industry and visited several companies and factories to promote Uganda's trade, investment and tourism opportunities. A delegation from a fertilizer company called Kirovo-Chepetsk chemical company agreed to visit Uganda in January 2023 to explore the possibility of establishing a plant.
3. Hosted the 60th Independence Anniversary and 60th anniversary of diplomatic relations between Uganda and the Russian Federation with the bid to strengthen bilateral relations and promote the image of Uganda. The event was attended by more than three hundred guests including government officials of the Government of the Russian Federation, Diplomats, representatives of business companies, Ugandans in the diaspora among others.
4. Hosted the Diaspora event with the bid to welcome the new students and mobilize Ugandans for development.
5. Attended one security briefing in Moscow hosted by the Government of the Russian Federation.
6. Attended a briefing meeting about the upcoming Russia- Africa Summit hosted by the Ministry of Foreign Affairs of the Russian Federation.
7. Participated in the ATOMEXPO which is an International Forum and a key exhibition event in Russian nuclear industry. Uganda and Russia signed an agreement on nuclear development and this was a platform to source partnership.
8. The Embassy issued 141 visas to visitors travelling to Uganda.

Variances and Challenges

1. The ongoing special operation in Ukraine continues to impact implementation of the planned activities in some countries accreditation.
2. The deactivation of the SWIFT system in the Russian Federation as a result of the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
3. The special operations in Ukraine which have affected movement to certain parts of the Russian Federation and some countries of accreditation.

VOTE: 525 Uganda Embassy in Russia, Moscow

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.258	0.258	0.129	0.083	50.0 %	32.2 %	64.4 %
Sub SubProgramme:01 Overseas Mission Services	0.258	0.258	0.129	0.083	50.0 %	32.2 %	64.4 %
000086 Access to Regional and International Markets	0.258	0.258	0.129	0.083	50.0%	32.2%	64.3%
Programme:04 MANUFACTURING	0.187	0.187	0.087	0.069	46.7 %	36.9 %	79.2 %
Sub SubProgramme:01 Overseas Mission Services	0.187	0.187	0.087	0.069	46.7 %	36.9 %	79.2 %
000086 Access to Regional and International Markets	0.187	0.187	0.087	0.069	46.5%	36.9%	79.3%
Programme:05 TOURISM DEVELOPMENT	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
Sub SubProgramme:01 Overseas Mission Services	1.051	1.051	0.547	0.232	52.1 %	22.1 %	42.4 %
120009 Tourism Promotion	1.051	1.051	0.547	0.232	52.0%	22.1%	42.4%
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.080	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.039	0.033	48.8 %	41.3 %	84.6 %
000034 Education and Skills Development	0.080	0.080	0.039	0.033	48.8%	41.3%	84.6%
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0.119	0.119	0.051	0.016	42.6 %	13.5 %	31.6 %
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.051	0.016	42.6 %	13.5 %	31.6 %
370002 Technology and Innovation	0.119	0.119	0.051	0.016	42.9%	13.4%	31.4%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
Sub SubProgramme:01 Overseas Mission Services	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
440003 Diaspora Mobilisation services	0.010	0.010	0.005	0.003	50.0%	30.0%	60.0%
Programme:16 GOVERNANCE AND SECURITY	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
Sub SubProgramme:01 Overseas Mission Services	3.550	3.550	1.769	1.317	49.8 %	37.1 %	74.4 %
000014 Administrative and Support Services	3.392	3.392	1.698	1.304	50.1%	38.4%	76.8%
460056 Consulars services	0.158	0.158	0.071	0.013	44.9%	8.2%	18.3%
Total for the Vote	5.254	5.254	2.627	1.753	50.0 %	33.4 %	66.7 %

VOTE: 526 Uganda Embassy in Australia, Canberra

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.495	0.495	50.0 %	50.0 %
	Non-Wage	3.567	3.567	1.783	1.783	50.0 %	50.0 %
Devt.	GoU	6.200	6.200	6.200	5.800	100.0 %	93.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %
Total GoU+Ext Fin (MTEF)	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %
Total Vote Budget Excluding Arrears	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.459	0.459	0.229	0.229	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.229	0.229	50.0 %	50.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.064	0.064	0.032	0.032	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.032	0.032	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
Total for the Vote	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Marketing and Promotion

0.396	Bn Shs	Department : 001 Embassy in Canberra, Australia
	Reason: 0	
	0	
	0	
	0	
Items		
0.016	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.381	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

VOTE: 526 Uganda Embassy in Australia, Canberra

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed	Number	04	00
Number of product market frameworks with countries of export negotiated	Number	6	
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of 360 roll-out campaigns done in the domestic market	Number	3	00
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	02
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	5%	5%

VOTE: 526 Uganda Embassy in Australia, Canberra

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Canberra, Australia

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	04	06
Diaspora engagement policy in place	Yes/No	Yes	yes

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Canberra, Australia

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	04	08

Project:1712 Retooling Mission in Canberra

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	02	02

VOTE: 526 Uganda Embassy in Australia, Canberra

Performance highlights for the Quarter

- Meeting with Mr. Duncan Harris – President - Australia Africa Chamber of Commerce. Proposed to organise Australia – Africa Business Conference in 2023.
- Meeting with Honorary Consul of Uganda to New Zealand Hon. Basil Morrison CNZM JP and discussed dairy investment project in Uganda from New Zealand. Report was forwarded to MoFA.
- Meeting with Mr. Paul Kintu, President of the Uganda Association of New Zealand. Discussed the proposed Telecommunication Investments project from New Zealand and request was forwarded to MoFA for further management.
- Meeting with Mr. John Cox, Ugandan Honorary Consul in Sydney (New South Wales) Discussed investment, trade and education opportunities. Report was forwarded to MoFA
- 789 Tourists Arrivals registered
- Inter-state 60th Independence Anniversary celebrations hosted by the Uganda Association in Canberra.
- The High Commission has also formed eight (08) WhatsApp groups for state associations to facilitate communication with the Ugandan community in all the states for quick and effective service delivery such as official communications.
- 10 Passport applications Completed
- 03 Dual Citizenship applications completed
- 852 online visa application challenges and enquiries handled.
- Received Agréments from the Republic of Fiji and New Zealand respectively to present letters of Credence
- Celebrated Uganda's 60th Independence Anniversary.
- Followed up the re-appointment of Uganda's Honorary Consul in Perth
- Participated in (10) multilateral meetings, National and International days.
- Participated in (02) African Diplomatic Group meetings held in Australia
- Participated in (02) Australia Diplomatic Corps Engagements.

Variances and Challenges

- Insufficient Budget to undertake activities as per plan
- The sheer size of the area to which the Mission is accredited
- A very high cost of living making it difficult for us to operate with limited resources
- Inadequate and untimely response by some MDAs to our correspondences and enquiries
- Lack of a clear Diaspora policy
- Visa issuance delays and discrepancies in visa durations for members of the same family
- On and off online visa application system.
- Costly Hotels in Uganda and inadequate facilities in tourist destinations
- Sanitary and Phyto Sanitary and other non-tariff restrictions to our products

VOTE: 526 Uganda Embassy in Australia, Canberra

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.070	0.070	0.035	0.035	50.0 %	49.6 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.0 %	49.6 %	99.3 %
000086 Access to Regional and International Markets	0.070	0.070	0.035	0.035	50.0%	50.0%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.459	0.459	0.229	0.229	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.229	0.229	50.0 %	49.9 %	99.8 %
120009 Tourism Promotion	0.459	0.459	0.229	0.229	49.9%	49.9%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.064	0.064	0.032	0.032	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.032	0.032	50.0 %	50.0 %	99.9 %
440003 Diaspora Mobilisation services	0.064	0.064	0.032	0.032	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
000003 Facilities and Equipment Management	6.200	6.200	6.200	5.800	100.0%	93.5%	93.5%
000014 Administrative and Support Services	3.963	3.963	1.981	1.981	50.0%	50.0%	100.0%
Total for the Vote	10.756	10.756	8.478	8.077	78.8 %	75.1 %	95.3 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.212	0.212	50.1 %	50.1 %	100.0 %
	Non-Wage	4.446	4.446	1.955	1.955	44.0 %	44.0 %	100.0 %
Devt.	GoU	1.400	1.400	0.333	0.000	23.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %
Total GoU+Ext Fin (MTEF)		6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %
Total Vote Budget Excluding Arrears		6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.4 %	100.0 %
Programme:04 MANUFACTURING	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	45.8 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.3 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	57.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.4 %	100.0 %
Total for the Vote	6.269	6.269	2.500	2.167	39.9 %	34.6 %	86.7 %

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

VOTE: 527 Uganda Embassy in South Sudan, Juba

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of product markets developed	Number	01	0
Number of product market frameworks with countries of export negotiated	Number	01	0
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Attaches Placed	Number	1	0
Number of Bankable manufacturing projects Developed	Number	1	00
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	3	0
Number of Feasibility Studies Undertaken	Number	2	0
Number of Incentive regime reviews undertaken to attract FDI	Number	1	0
Number of investment promotion missions Undertaken	Number	4	0
Number of Investments secured through partnerships with Missions Abroad	Number	2	0
Number of Investor Forums	Number	3	0
Number of Manufactures Supported in attracting FDI and DDI	Number	2	0
Number of MoUs and Bilateral Agreements Signed	Number	2	00

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of sensitisation campaigns conducted	Number	1	2
Number of market studies undertaken	Number	1	0
Number of trade agreements signed	Number	1	0
%age of increment of Uganda's exports into the negotiated markets	Percentage	50%	20%
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Tourism Marketing strategy	Yes/No	YES	NO
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	02	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage	50%	25%
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	0
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	3	0
Number of FDI attracted in the developed bankable strategic projects	Number	3	0
Export Values from Freezones (USD Million)	Value	300000	133.99
Value of remittances (USD Million)	Value	150000	210
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	NO
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No of Free Zones accessing regional and international markets	Number	1	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Budget Output: 190005 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	1	0
No. of specific Compliance improvement plans implemented across different value chains of economic operators	Number	1	0

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	5	2
Diaspora engagement policy in place	Yes/No	2	5

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	4	5
Diaspora engagement policy in place	Yes/No	2	2

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	4	2

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	1	0

Project:1711 Retooling of Mission in Juba

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	1	0

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Juba, South Sudan

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	2000000000	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

Performance highlights for the Quarter

1. 3 meeting were held by the Embassy official and the Authorities of South Sudan to address the compensation issue of the Ugandan traders who lost their property during the war; 1 of the meetings was attended by the Hon. Minister of Finance in November 2022
2. The Mission did not organize out any State outreach program to the potential investors in areas of Agribusiness but rather did reach out they all the guests of the South Sudan MDA and investor who were invited to the Uganda independence celebration in which the Head of Mission promoted the Agro-industrialization, manufacturing, tourism, education, health amongst other and welcomed potential investors in the areas and more; The Head of Mission also encouraged the female gender to actively be involved of the nation's investment for the betterment of the nation.
3. The Embassy held 2 meetings with the Private Sector of South Sudan to foggy way on how the sister countries can mutually from manufacturing sector. the meetings are still going on and will result into signing of MOUs between Uganda and South Sudan.
4. Facilitated and coordinated the members of Uganda parliament to participate in the Parliamentary Games that were held in Juba – South Sudan.
5. The Embassy did disseminate information about Uganda's tourism investment opportunities to the Nationals in South Sudan through the aid of radios, to the guests who to the Embassy for meetings and assistance and the Ministry of tourism of South Sudan.
6. The Embassy did make follow ups on the trade and Economic agreements that were discussed about during the Uganda - South Sudan Business Forum that was held in July 2022. However, it needs support from the Uganda - MDAs to see all is concluded as planned.
7. The Embassy made arrangements a Ugandan owned clinic in South Sudan to help in the counselling of Uganda who are affected by the HIV/ADIS. out of that 13 Ugandans were counselled by the facility.
8. The Embassy did facilitate the Ugandan community lead

Variances and Challenges

VOTE: 527 Uganda Embassy in South Sudan, Juba

- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
 - The high loss on poundage the Mission has incurred in the first half of the F/Yr.
 - Insecurity in the Host country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.
 - Un stable security in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions are often hampered by widespread insecurity in South Sudan.
 - External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.
 - High rental costs for the Chancery and staff accommodation.
 - The Mission is underfunded hence unable to fulfill its mandate and planned activities.
 - Under funding to enable the Embassy operate smoothly. i.e The Deputy Head Mission budget has not yet been incorporated in the Mission ceiling. So the Mission has continuously written to Ministry of Finance Planning and Economic Development for a supplementary budget and ceiling enhancement but all in vain. (extract of the supplementary request herein attached.)
 - Short fall for rent since the construction of the chancery building and the two staff apartments are not yet completed as planned.
 - Consular out-reaches to the Ugandan's in the different states of South Sudan is underfunded
 - The high demand for Certificated of Identity by the Ugandans in South Sudan Vs the supply from the Ministry of Internal Affairs affects the Mission operation.
- The scrapping of the Travel Abroad from the Embassy budget is a big to the Mission because affects its movement from Uganda to South Sudan and other Regional countries for meeting that concern the Country's national interest.

VOTE: 527 Uganda Embassy in South Sudan, Juba

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.350	0.350	0.093	0.093	26.4 %	26.6 %	100.5 %
Sub SubProgramme:01 Overseas Mission Services	0.350	0.350	0.093	0.093	26.4 %	26.6 %	100.5 %
000086 Access to Regional and International Markets	0.350	0.350	0.093	0.093	26.6%	26.6%	100.0%
Programme:04 MANUFACTURING	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.125	0.125	62.5 %	62.5 %	100.0 %
000086 Access to Regional and International Markets	0.200	0.200	0.125	0.125	62.5%	62.5%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.300	0.300	0.138	0.138	45.8 %	46.0 %	100.4 %
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.138	0.138	45.8 %	46.0 %	100.4 %
120009 Tourism Promotion	0.300	0.300	0.138	0.138	46.0%	46.0%	100.0%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.150	0.150	0.073	0.073	48.3 %	48.7 %	100.7 %
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.073	0.073	48.3 %	48.7 %	100.7 %
190005 Investment Promotion	0.150	0.150	0.073	0.073	48.7%	48.7%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.050	0.050	0.029	0.029	57.0 %	58.0 %	101.8 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.029	0.029	57.0 %	58.0 %	101.8 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.016	0.016	64.0%	64.0%	100.0%
440003 Diaspora Mobilisation services	0.025	0.025	0.013	0.013	52.0%	52.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
Sub SubProgramme:01 Overseas Mission Services	5.064	5.064	2.002	1.668	39.5 %	32.9 %	83.3 %
000003 Facilities and Equipment Management	2.641	2.641	0.944	0.610	35.7%	23.1%	64.6%
000014 Administrative and Support Services	2.423	2.423	1.058	1.058	43.7%	43.7%	100.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.155	0.155	0.043	0.043	27.4 %	27.7 %	101.2 %
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.043	0.043	27.4 %	27.7 %	101.2 %
560009 Cooperation frameworks and Development Assistance	0.155	0.155	0.043	0.043	27.7%	27.7%	100.0%
Total for the Vote	6.269	6.269	2.500	2.169	39.9 %	34.6 %	86.8 %

VOTE: 527 Uganda Embassy in South Sudan, Juba**Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	0.765	0.382	0.382	49.9 %	49.9 %	100.0 %
	Non-Wage	7.185	7.185	3.553	3.553	49.4 %	49.4 %	100.0 %
Devt.	GoU	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %
Total Vote Budget Excluding Arrears		8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.482	0.482	53.5 %	53.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.482	0.482	53.5 %	53.5 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.135	1.135	0.537	0.537	47.3 %	47.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	0.537	0.537	47.3 %	47.3 %	100.0 %
Programme:16 Governance And Security	4.665	4.665	2.507	2.507	53.7 %	53.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.665	4.665	2.507	2.507	53.7 %	53.7 %	100.0 %
Programme:18 Development Plan Implementation	1.600	1.600	0.760	0.760	47.5 %	47.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.760	0.760	47.5 %	47.5 %	100.0 %
Total for the Vote	8.300	8.300	4.285	4.285	51.6 %	51.6 %	100.0 %

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.150	Bn Shs	Department : 001 Embassy in Abu Dhabi, United Arab Emirates
Reason: 0		
0		
0		
0		

Items

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

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	2023
Number of product market frameworks with countries of export negotiated		Number	2023
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of diaspora engagement initiatives		Number	8
Diaspora engagement policy in place		Yes/No	6
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of diaspora engagement initiatives		Number	6
Diaspora engagement policy in place		Yes/No	yes

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	15	4
Diaspora engagement policy in place	Yes/No	6	3

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	15	4

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	15	3

Project:1744 Retooling Mission in Abu Dhabi

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2023	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	\$1Billion	250m\$

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Performance highlights for the Quarter

1. Organized 4 business forums across Abu Dhabi, Dubai, Sharjah and Ras Al Khaimah.
2. Matched private sector members in the UAE and Uganda.
3. Visited DMMC to understand processing of coffee and tea for export.
4. Ugandan delegation attended the ADIPEC Conference of energy industry professionals hosted by ADNOC.
5. Participated in the 24th meeting of the International Renewable Energy Agency (IRENA).
6. Met UAE International Investors Council to discuss investment opportunities.
7. Met Dubai Chamber of Commerce to discuss possible areas of cooperation with Uganda Chamber of Commerce.
8. Led a business delegation from One Mobility Group to Uganda to present a proposal on operating public transport in the Greater Kampala Metropolitan Area.
9. Facilitated a trade mission from Sharjah Chamber of Commerce to Uganda.
10. Participated in the Global Gold Convention with gold industry companies, government officials and regulators from across the world.
11. Met CAA of Ras Al Khaimah and Fujairah to discuss possibility of conducting cargo flights between Uganda and the two Emirates.
12. Met with the leadership of Wizz Air LLC Abu Dhabi to communicate the acceptance of designation by Uganda.
13. Met with the UAE International Investors Council, discussion focused on investment opportunities in agro processing, tourism, telecommunication.
14. Linked a number of Companies in the UAE with the MDAs in Uganda who are interested in doing business in Uganda in different sectors of Aviation, health and the coffee sector.
15. Participated in the Annual Convention of the Ugandans in UAE (AUU).
16. Commissioned the opening of Kampala Katale set up by a Ugandan living in the UAE.
17. 4 scholarships from Mohammed bin Rashid School of Government to Ugandan students lobbied.
18. Settled 02 labor cases and vetted six Labor companies
19. Seven visas issued
20. 176 Certificates of identity issued
21. 1302 passports issued.
22. Facilitated repatriation of remains of two Ugandans

Variances and Challenges

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

1. Delayed release of funds. Quarter two funds were partially released in August and the balance in October. This delay affected activities that would have been implemented earlier.
2. Capital development funds were also partially released and the balance released in December which affected the procurement timelines of the Representational vehicle.
3. The half year rent allocation was not enough to cater for the annual rent obligations since most landlords require a one off payment for rent.
4. Dubai is a transit station and therefore the embassy spends a lot of funds on offering protocol services to entitled government officials.
5. The embassy was overwhelmed by the number of Ugandans to be deported in Q2. There was limited number of certificates of identity to be issued on gratis plus limited financial resources to offer consular services.
6. Limited funds required by the embassy to realize its full potential and to exploit all the opportunities in line with its core mandate of promoting Economic and Commercial Diplomacy.
7. Funds allocated to mission staff salaries are not enough hence constraining other budget items.
8. Insufficient space to accommodate distressed maids. There is need to acquire or rent a rescue accommodation in Dubai and also rent a bigger one in Abu Dhabi.
9. No operational funds for the rescue accommodation. Funds are required for meals, electricity and a wages for the care taker.
10. The transportation fleet is constrained since the consulate has no utility van and the ones at the embassy have outlived their useful life and the embassy is incurring a high cost on the repair and maintenance.
11. Unlimited funds to fully cater for mandatory benefits for local staff like housing and medical care.
12. Deployment of staff without corresponding increase in the embassy budget.

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.900	0.900	0.482	0.482	53.5 %	53.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.900	0.900	0.482	0.482	53.5 %	53.5 %	100.0 %
000086 Access to Regional and International Markets	0.900	0.900	0.482	0.482	53.6%	53.6%	100.0%
Programme:15 Community Mobilization And Mindset Change	1.135	1.135	0.537	0.536	47.3 %	47.2 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	1.135	1.135	0.537	0.536	47.3 %	47.2 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.048	0.048	48.0%	48.0%	100.0%
440003 Diaspora Mobilisation services	1.035	1.035	0.488	0.488	47.1%	47.1%	100.0%
Programme:16 Governance And Security	4.665	4.665	2.507	2.506	53.7 %	53.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.665	4.665	2.507	2.506	53.7 %	53.7 %	100.0 %
000003 Facilities and Equipment Management	2.900	2.900	1.624	1.624	56.0%	56.0%	100.0%
000014 Administrative and Support Services	1.765	1.765	0.882	0.882	50.0%	50.0%	100.0%
Programme:18 Development Plan Implementation	1.600	1.600	0.760	0.760	47.5 %	47.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	0.760	0.760	47.5 %	47.5 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.600	1.600	0.760	0.760	47.5%	47.5%	100.0%
Total for the Vote	8.300	8.300	4.285	4.284	51.6 %	51.6 %	100.0 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.556	0.556	0.278	0.235	50.0 %	42.2 %	84.5 %
	Non-Wage	2.410	2.410	1.205	1.164	50.0 %	48.3 %	96.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
Total GoU+Ext Fin (MTEF)		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %
Total Vote Budget Excluding Arrears		2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.018	0.017	44.9 %	43.1 %	96.1 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.9 %	43.1 %	96.1 %
Programme:04 Manufacturing	0.025	0.025	0.015	0.014	58.0 %	56.5 %	97.5 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.015	0.014	58.0 %	56.5 %	97.5 %
Programme:05 Tourism Development	0.027	0.027	0.013	0.013	50.0 %	48.1 %	96.3 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.013	0.013	50.0 %	48.1 %	96.3 %
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	48.7 %	97.4 %
Programme:16 Governance And Security	2.832	2.832	1.416	1.334	50.0 %	47.1 %	94.2 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	1.416	1.334	50.0 %	47.1 %	94.2 %
Total for the Vote	2.966	2.966	1.483	1.399	50.0 %	47.2 %	94.3 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.046	Bn Shs	Department : 001 Embassy in Bujumbura, Burundi
		Reason: 0
0		
0		
0		
0		
0		

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.014	UShs	227001 Travel inland
		Reason:

0.010	UShs	227002 Travel abroad
		Reason:

0.015	UShs	221009 Welfare and Entertainment
		Reason:

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	20	27
Annual number of citizens issued with passports	Number	20	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Performance highlights for the Quarter

To Promote Bilateral and Technical Cooperation between Uganda and Burundi

1. Hosted the Diplomatic Corps, Government of Burundi officials, businesspersons, and the Diaspora for Uganda's 60th Independence Anniversary celebrations at the Embassy Chancery

2. Participated in various national events at the invitation of the Government of Burundi

- National Week Dedicated to Heroes of Peace and Democracy (Ruyigi and Bubanza Provinces)
- Opening of the National Assembly Session (Bujumbura)
- Opening of the Senate Session (Gitega)
- Innovation Week for Burundi Youths (Bujumbura)
- Briefing of the Diplomatic Community by the Truth and Reconciliation Commission (Bujumbura)
- Charity Fundraising Run in Ndava, Muhanga, Kayanza Province

3. Attended the Launch of the 16 Days Against Gender Based Violence against Women and Girls (Karusi Province)

4. Held a meeting between the Head of Mission and Rector of University of Ngozi.

5. Coordinated and supported the first meeting of the Cooperation Coordination Committee on the MOU between MUST and UNG which took place in Ngozi.

6. Coordinated the travel to Uganda of Burundian students currently studying under the Ugandan curriculum in schools in Bujumbura, to undertake their PLE, UCE and UACE examinations in Uganda.

To Promote Commercial Diplomacy between Uganda and Burundi

1. Prepared and submitted a Report on the Commercial and Trade relations between Uganda and Burundi for an evaluation of the activities of the Mission to promote commercial diplomacy

2. Participated in and supported the negotiations for a Joint Venture between a Ugandan firm, Virat Alloys (former Sembule Steel Mills) and their Burundian partners to form and register a company Zion Steel SRL.

3. Held discussions with the Embassy of the Democratic Republic of Congo on the Mission's proposals to undertake a business exploratory visit to the South Kivu towns of Bukavu and Uvira to initiate contacts with business community in DR Congo.

To Support Peace and Stab

Variances and Challenges

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

During execution, Mission faced challenges below

1. Continued breakdown of the old Embassy vehicles
2. Late release of the quarter 2 funds. funds were received at the end of the October.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.039	0.039	0.018	0.017	44.9 %	43.6 %	97.1 %
Sub SubProgramme:01 Overseas Mission Services	0.039	0.039	0.018	0.017	44.9 %	43.6 %	97.1 %
000086 Access to Regional and International Markets	0.039	0.039	0.018	0.017	46.2%	43.6%	94.4%
Programme:04 Manufacturing	0.025	0.025	0.015	0.014	58.0 %	56.0 %	96.6 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.015	0.014	58.0 %	56.0 %	96.6 %
000086 Access to Regional and International Markets	0.025	0.025	0.015	0.014	60.0%	56.0%	93.3%
Programme:05 Tourism Development	0.027	0.027	0.013	0.013	50.0 %	49.1 %	98.1 %
Sub SubProgramme:01 Overseas Mission Services	0.027	0.027	0.013	0.013	50.0 %	49.1 %	98.1 %
120009 Tourism Promotion	0.027	0.027	0.013	0.013	48.1%	48.1%	100.0%
Programme:15 Community Mobilization And Mindset Change	0.044	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.022	0.021	50.0 %	47.7 %	95.5 %
440003 Diaspora Mobilisation services	0.044	0.044	0.022	0.021	50.0%	47.7%	95.5%
Programme:16 Governance And Security	2.832	2.832	1.416	1.333	50.0 %	47.1 %	94.1 %
Sub SubProgramme:01 Overseas Mission Services	2.832	2.832	1.416	1.333	50.0 %	47.1 %	94.1 %
000014 Administrative and Support Services	2.778	2.778	1.389	1.308	50.0%	47.1%	94.2%
460056 Consulars services	0.027	0.027	0.014	0.013	51.9%	48.1%	92.9%
460057 Peace and security	0.027	0.027	0.014	0.012	51.9%	44.4%	85.7%
Total for the Vote	2.966	2.966	1.483	1.398	50.0 %	47.1 %	94.3 %

VOTE: 530 Uganda Consulate in China, Guangzhou

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.210	0.210	50.1 %	50.1 %
	Non-Wage	3.592	3.592	1.796	1.748	50.0 %	48.7 %
Devt.	GoU	0.550	0.550	0.183	0.050	33.3 %	9.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Total GoU+Ext Fin (MTEF)	4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %
Total Vote Budget Excluding Arrears	4.561	4.561	2.189	2.008	48.0 %	44.0 %	91.7 %

VOTE: 530 Uganda Consulate in China, Guangzhou

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.0 %
Programme:02 MINERAL DEVELOPMENT	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Programme:04 MANUFACTURING	0.139	0.139	0.120	0.120	86.4 %	86.3 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.120	0.120	86.4 %	86.3 %	99.8 %
Programme:05 TOURISM DEVELOPMENT	0.061	0.061	0.033	0.033	55.0 %	55.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.033	0.033	55.0 %	55.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

VOTE: 530 Uganda Consulate in China, Guangzhou

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Department : 001 Consulate in Guangzhou, China
Reason: Interruption of planned activities as a result of Covid 19 outbreak in some cities and provinces		
0		
N/A		
0		

Outbreak of Covid 19 in some Cities and Provinces led to the abrupt cancellation of planned Activities

Items

0.009	UShs	222001 Information and Communication Technology Services.
Reason:		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Industrial and Technological Development

0.780	Bn Shs	Department : 001 Consulate in Guangzhou, China
Reason: 0		
0		
0		
0		
0		
0		

Items

0.024	UShs	227001 Travel inland
Reason:		
0.028	UShs	221009 Welfare and Entertainment
Reason:		
0.029	UShs	227001 Travel inland
Reason:		

VOTE: 530 Uganda Consulate in China, Guangzhou

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Industrial and Technological Development

0.780	Bn Shs	Department : 001 Consulate in Guangzhou, China
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Reason: 0

0

0

0

0

0

Items

0.054	UShs	227001 Travel inland
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Reason:

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

VOTE: 530 Uganda Consulate in China, Guangzhou

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product market frameworks with countries of export negotiated		Number	01
Programme:02 MINERAL DEVELOPMENT			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Percentage change in the value of private sector investment in minerals value chain (%);		Percentage	0.5%
Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Investor Forums		Number	01

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme:05 TOURISM DEVELOPMENT

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	01	01
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Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of reports prepared	Number	04	02
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Project:1710 Retooling of Uganda Mission in Guangzhou

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of reports prepared	Number	04	02
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SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
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Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	90
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Number of Ugandans facilitated to return home	Number	07	40
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VOTE: 530 Uganda Consulate in China, Guangzhou

Performance highlights for the Quarter

Engaged a Packaging Factory (Foshan Headly Automation Co. Ltd) on the possibility of providing high standard packaging machinery for Ugandan products especially those for export.

Participated in the 18th China (Shenzhen) International Trade and Cultural Exhibition where various Ugandan agricultural products like Coffee, Tea, Simsims, Arts and Crafts were showcased. This effort was specially aimed at marketing our high quality coffee in view of the rising demand of coffee in China

Information on 2022/23 Investment Bankable Projects , the updated URA Tax Incentive guide and the Uganda Investment Authority one stop center guide was translated and is yet to be printed

Participated in the 23rd Hainan Island World Leisure Tourism Expo where Uganda's Tourist attractions and potential , Culture and Coffee were showcased. A number of Tour Operators were engaged to Market Uganda's Tourism Industries and Brochures highlighting Uganda's major Tourism sites and ventures were shared

Organized a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora in attendance with a goal of inspiring them to take up opportunities , transfer technology and investments back home in Uganda

Organized a Ugandan Diaspora Business Conference/ Forum themed "My Investment and Partnership Journey " in which various business experts shared their business experiences and insights with the Ugandan Diaspora

Uganda National Day Celebrations were held on 7th October 2022 to commemorate Uganda's attainment of Independence.

One media campaign was organized to articulate Uganda Foreign Positions and also celebrate the 60th Anniversary of the Establishment of Diplomatic Relations with China

Held telephone calls to follow up on 68 Prisoners and their relatives regarding their welfare as visits are suspended

Variances and Challenges

Limited funding has stalled the project of construction of Official Residence and Chancery. The average initial deposit for most construction companies to commence construction works is 30% (Approx. Ugx.6 billion) which the Consulate is yet to secure.

The strict Covid 19 related travel restrictions still being enforced have limited the Consulates capacity to deliver on a number of its outputs e.g. coordinating of a Chinese delegation to Uganda and visiting Ugandan Prisoners among others. This has also affected full absorption of the released funds

VOTE: 530 Uganda Consulate in China, Guangzhou

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.036	0.036	58.5 %	58.5 %	100.1 %
000086 Access to Regional and International Markets	0.061	0.061	0.036	0.036	59.0%	59.0%	100.0%
Programme:02 MINERAL DEVELOPMENT	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
000088 Investment Promotion	0.050	0.050	0.050	0.049	100.0%	98.0%	98.0%
Programme:04 MANUFACTURING	0.139	0.139	0.120	0.120	86.4 %	86.2 %	99.7 %
Sub SubProgramme:01 Overseas Mission Services	0.139	0.139	0.120	0.120	86.4 %	86.2 %	99.7 %
000086 Access to Regional and International Markets	0.139	0.139	0.120	0.120	86.3%	86.3%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.061	0.061	0.033	0.033	55.0 %	54.4 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.061	0.061	0.033	0.033	55.0 %	54.4 %	98.9 %
120009 Tourism Promotion	0.061	0.061	0.033	0.033	54.1%	54.1%	100.0%
Programme:16 GOVERNANCE AND SECURITY	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
Sub SubProgramme:01 Overseas Mission Services	4.250	4.250	1.949	1.769	45.9 %	41.6 %	90.7 %
000003 Facilities and Equipment Management	0.550	0.550	0.183	0.050	33.3%	9.1%	27.3%
000014 Administrative and Support Services	3.697	3.697	1.764	1.718	47.7%	46.5%	97.4%
460056 Consulars services	0.003	0.003	0.002	0.001	66.7%	33.3%	50.0%
Total for the Vote	4.561	4.561	2.189	2.007	48.0 %	44.0 %	91.7 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.216	0.183	0.183	136.2 %	136.2 %
	Non-Wage	2.609	3.258	1.953	1.725	74.9 %	66.1 %
Devt.	GoU	0.639	0.639	0.213	0.115	33.3 %	18.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %
Total GoU+Ext Fin (MTEF)	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %
Total Vote Budget Excluding Arrears	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.282	4.013	2.299	1.973	70.1 %	60.1 %	85.8 %
Sub SubProgramme:01 Overseas Mission Services	3.282	4.013	2.299	1.973	70.1 %	60.1 %	85.8 %
Total for the Vote	3.382	4.113	2.349	2.023	69.5 %	59.8 %	86.1 %

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
	Reason: Funds already committed
	Funds already committed
0	
	Funds already committed

Items

0.195	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds already committed

0.032	Bn Shs	Project : 1714 Retooling of Mission in Mogadishu
		Reason: The greatest percentage of unspent resources was due to ongoing procurements and the need to reserve funds for the new quarter before a new release

Items

0.032	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement process ongoing

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.155	Bn Shs	Department : 001 Embassy in Mogadishu, Somalia
		Reason: 0
0		
0		
0		

Items

0.139	UShs	226001 Insurances
		Reason: Foreign exchange variations

0.016	UShs	228001 Maintenance-Buildings and Structures
		Reason:

Foreign exchange variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of investment promotion missions Undertaken		Number	04
Number of Investments secured through partnerships with Missions Abroad		Number	02
Number of Investor Forums		Number	01
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 190005 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda		Number	01
Number of FDI attracted in the developed bankable strategic projects		Number	01
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of reports prepared		Number	04
			02

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1714 Retooling of Mission in Mogadishu

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	04	02

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Mogadishu, Somalia

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of cases of deceased Ugandans repatriated	Number	10	01
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	20	3
Number of Ugandans facilitated to return home	Number	5	01

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Quarterly reports on security situation in Somalia produced	Text	04	02
Sustained funding of the AMISOM Forces in Somalia	Text	UGX 167.76 Billion	UGX 83.88 Billion

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Performance highlights for the Quarter

- i. Handled Correspondence on the confirmation from H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to attend the 60th Uganda Anniversary of Independence Celebrations.
- ii. D/HOM held a meeting with the UPDF Contingent Commander, Minister of Defence and Chief of Defence Forces of Somalia to discuss the Security Situation and develop an offensive Security Strategy against Al- Shabaab
- iii. The Embassy facilitated the authorization of 08 overflight, landing and takeoff clearance of aircrafts at Aden Adde International Airport.
- iv. Embassy together with the UPDF organized and celebrated the 60th Independence Anniversary where different categories of guests were invited including Ugandans in Diaspora in Fed. Republic of Somalia.
- v. Facilitated a Courtesy call by Kenyan Ambassador Thomas C. to Deputy Head of Mission, Amb. Nathan K. Mugisha by
- vi. Signed of a condolence Book at Chinese Embassy after the death of H. E President Xi-Jinping former President of China.
- vii. Attended Diplomatic Briefing of the UN Special Representative of the Secretary-General for Somalia on Political update, Security situation brief on stabilization process, update on humanitarian response, update on deliverables to UN Security Council
- viii. Meeting with H. E Amb. Mohamed El-Amine Souef, new Special Representative of the Chairperson of the African Union Commission (SRCC) for Somalia and Head of ATMIS
- ix. Handled 520 pre-processed Visa Applications as follows; 170 for Government Officials / Training/Meeting ,20 for students' cases, 05 for Medical cases , 250 for Family/Tourism visits and 75 for Visa Processing for family reunion
- x. Handled 03 Dispute settlements between Ugandans and their respective Employers
- xi. Coordinated repatriation of remains of Hajj Sulait Kasenene Luyima to Uganda
- xii. Supported Verification of Equity Bank Details/Documents for Mr. Andrew Jaban
- xiii. The embassy registered over 30 Ugandans employed in Somalia.

Variances and Challenges

- i. Security threat from extremists/terrorists.
- ii. The prevalence of COVID-19 pandemic and attendant travel restrictions affected implementation of planned activities
- iii. Limited data on tourism, trade and investment to support negotiations with the host country.
- iv. Low response of Ugandans to trade fares due to past political instabilities.
- v. Lack of harmonized trade policy frameworks.
- vi. Inability to follow-up on decisions of summits, State Visits, Conferences, symposium and conventions.
- vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- xi. Scarcity of essential needs such as fuel, which made mobilization and mobility difficult.
- xii. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
- xiii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xiv. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers, rendering officers unable to cope up with the rising cost of living in the Somalia.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
190005 Investment Promotion	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	3.282	4.013	2.299	1.974	70.1 %	60.1 %	85.9 %
Sub SubProgramme:01 Overseas Mission Services	3.282	4.013	2.299	1.974	70.1 %	60.1 %	85.9 %
000003 Facilities and Equipment Management	0.639	0.639	0.213	0.115	33.3%	18.0%	54.0%
000014 Administrative and Support Services	2.481	3.212	2.005	1.787	80.8%	72.0%	89.1%
460056 Consulars services	0.081	0.081	0.041	0.041	50.6%	50.6%	100.0%
460057 Peace and security	0.081	0.081	0.041	0.031	50.6%	38.3%	75.6%
Total for the Vote	3.382	4.113	2.349	2.024	69.5 %	59.8 %	86.2 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
	Non-Wage	2.813	2.813	1.406	1.406	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.100	0.100	0.033	0.015	33.0 %	15.0 %	45.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Total GoU+Ext Fin (MTEF)		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Total Vote Budget Excluding Arrears		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.043	0.043	0.021	0.021	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.021	0.021	50.0 %	50.0 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
Total for the Vote	3.492	3.492	1.729	1.711	49.5 %	49.0 %	98.9 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.018	Bn Shs	Project : 1716 Retooling of Mission in Kualar Lumpur
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Reason: 0

- Released funds were not enough to cover the required furniture and fittings items at official residence

Items

0.018	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.819	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
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Reason: 0

0

0

0

0

Items

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

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

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
%age increase in the Value of exports	Percentage	2%	2%
Number of stakeholders engaged	Number	5	3
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of 360 roll-out campaigns done in the domestic market	Number	2	1
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of diaspora engagement initiatives	Number	2	0
Diaspora engagement policy in place	Yes/No	1	0

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	5	2

Project:1716 Retooling of Mission in Kualar Lumpur

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	1	

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	2%	1%

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Performance highlights for the Quarter

- The Head of Mission, H.E. Bigombe Betty presented credentials to His Majesty the Yang di-Pertuan Agong XVI of Malaysia;
- The Mission coordinated and participated in the Presidential Official Visit to the Socialist Republic of VietNam and witnessed signing of 06 MOU with the government of VietNam;
- 11.42m USD of Ugandan Exports attracted to areas of accreditation;
- The Mission participated in the Uganda-VietNam business summit in VietNam;
- The Mission had an engagement with the chairman of HEXTAR Global. HEXTAR is interested in Public Private Partnership arrangements with the Ugandan local partners it dealing in fertilizers and Agro-chemicals, telecommunications, renewable energy and healthy products;
- The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda. Uganda can tap into and also organization of tourism familiarization trips, cultural galas, and exchange invitations to high profile tourism promotion events;
- The Mission had a meeting with Selangor Football Club and proposed the collaboration between Uganda Football Association and Selangor Football Club, exchange and importing Ugandan professional players and professional coaches. Selangor Football Club agreed to sign MOU with the Mission;
- Participated in an online zoom meeting with Uganda Diaspora living in Malaysia, were the Mission addressed the community on a number of consular related issues.
- 23 Ugandans assisted with visa extensions and issuance of new visas (12 female and 11 males);
- 10 Travel Documents (Certificates of Identity) issued to Ugandans in areas of accreditation to travel back home. (07 female, 03 male);
- 09 Ugandans assisted to travel back home. (03 Male & 06 females);
- 10 Academic/legal certified documents (03 males, 06 females, 01 company)
- 12 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (05 females & 07 males)

Variances and Challenges

- Lack of funds for promoting Commercial & Economic Diplomacy. The Mission submitted to Ministry of Foreign Affairs a Concept Note that requested a budget of at least UGX 2bn be released to the Mission to be able to carry out Commercial Diplomacy activities across the ASEAN region.
- High Operational costs, over 80% of the Mission Budget is spent on Fixed costs; Rent (UGX 1.2Bn), Foreign Service Allowance & Entitlements (UGX 0.883Bn), Staff Salaries (UGX 0.580Bn), Medical Expenses (UGX 0.173Bn), & Utilities (UGX 0.416Bn). However, with the current economic crisis, prices have continued to shoot-up and yet the Mission continues to operate on the same fixed budget ceiling for the last three years.
- High Cost of living index in Kuala Lumpur (Mission has been advocating for elevation to at least group A to mitigate the cost of living.), The under grading of the Mission has led to Inadequate Foreign service allowance and education allowance for children.
- Loss on poundage in terms of foreign exchange losses due to translation differences.
- Unplanned mid-year postings that affect budget execution.
- Challenges in travel abroad. The budget for travel abroad was removed yet the Mission handles 9 countries.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
Programme:05 TOURISM DEVELOPMENT	0.043	0.043	0.021	0.021	50.0 %	49.2 %	98.3 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.021	0.021	50.0 %	49.2 %	98.3 %
120009 Tourism Promotion	0.043	0.043	0.021	0.021	48.8%	48.8%	100.0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.022	0.022	0.011	0.011	50.0 %	50.5 %	101.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.011	0.011	50.0 %	50.5 %	101.0 %
440003 Diaspora Mobilisation services	0.022	0.022	0.011	0.011	50.0%	50.0%	100.0%
Programme:16 GOVERNANCE AND SECURITY	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
000003 Facilities and Equipment Management	0.100	0.100	0.033	0.015	33.0%	15.0%	45.5%
000014 Administrative and Support Services	3.258	3.258	1.629	1.629	50.0%	50.0%	100.0%
460056 Consulars services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
Total for the Vote	3.492	3.492	1.729	1.711	49.5 %	49.0 %	98.9 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.373	0.321	49.9 %	43.0 %
	Non-Wage	4.690	4.690	1.730	1.611	36.9 %	34.4 %
Devt.	GoU	1.600	1.600	0.033	0.033	2.1 %	2.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total	7.036	7.036	2.136	1.965	30.4 %	27.9 %	92.0 %
Total GoU+Ext Fin (MTEF)	7.036	7.036	2.136	1.965	30.4 %	27.9 %	92.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	7.036	7.036	2.136	1.965	30.4 %	27.9 %	92.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	7.036	7.036	2.136	1.965	30.4 %	27.9 %	92.0 %
Total Vote Budget Excluding Arrears	7.036	7.036	2.136	1.965	30.4 %	27.9 %	92.0 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.530	0.530	0.265	0.238	50.0 %	44.9 %	89.8 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.265	0.238	50.0 %	44.9 %	89.8 %
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.100	0.088	50.0 %	44.2 %	88.4 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.088	50.0 %	44.2 %	88.4 %
Programme:16 GOVERNANCE AND SECURITY	6.306	6.306	1.772	1.639	28.1 %	26.0 %	92.5 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	1.772	1.639	28.1 %	26.0 %	92.5 %
Total for the Vote	7.036	7.036	2.137	1.965	30.4 %	27.9 %	92.0 %

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
Reason: 0	
0	
Further training for Home Based and local staff to be done in Q3	
0	

Items

0.026	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Shipping for recalled officer to be paid in Q3
0.010	UShs	223005 Electricity
		Reason: December bills were not yet received by end of quarter
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds to be absorbed in Q3
0.004	UShs	221003 Staff Training
		Reason: Further training for Home Based and local staff to be done in Q3
		Training scheduled for January 2023

Sub Programme: 01 Marketing and Promotion

Bn Shs	Department : 001 Consulate in Mombasa, Kenya
Reason: 0	
0	
Further training for Home Based and local staff to be done in Q3	
0	

Items

0.009	UShs	221003 Staff Training
		Reason: Further training for Home Based and local staff to be done in Q3
		Training scheduled for January 2023

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.348	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
Reason: 0		
0		
0		
0		

Items

0.028	UShs	227001 Travel inland
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VOTE: 534 Uganda Consulate in Kenya, Mombasa

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

0.348	Bn Shs	Department : 001 Consulate in Mombasa, Kenya
	Reason:	0
		0
		0
		0

Items

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

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of product markets developed		Number	2
Number of product market frameworks with countries of export negotiated		Number	2
PIAP Output: 01030402 Strategic trade missions established			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of new markets secured		Number	5
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	6

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Mombasa, Kenya

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	10	3

Project:1718 Retooling of Mission in Mombasa

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	2	2

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Mombasa, Kenya

Budget Output: 460056 Consulars services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Annual number of citizens issued with passports	Number	20	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Performance highlights for the Quarter

TOURISM PROMOTION

The Consulate, in conjunction with key partners in the tourism sector, organized a tourism conference and exhibition in Mombasa, this was immediately followed by a familiarization trip to Uganda, in November 2022. The conference was held under the theme: "Strengthening Networks, Synergies and Diversity to Maximize the Tourism Potential between Uganda and the Kenya Coast."

These events enabled the tourism operators to experience first-hand the attractions/products in the two countries, after which joint-promotion partnerships were developed. The expectation was that the tourists who visit the Coast could extend their tours to Uganda, and vice versa, to have wider and more interesting experiences.

CONSULAR

- 1)Facilitated the reparation of six (06) victims of human trafficking back to Uganda who were successfully reunited with their families.
- 2)Conducted six (06) visits to Prisons and Police stations and established the presence of three (03) sentenced to jail terms over illegal stay in the country.
- 3)Issued five (05) Emergency Travel Documents (ETD) to a Ugandans and collected KES 2500 in NTR.
- 4)Registered additional thirty (30) Ugandans on the database.
- 5)Continuous engagement with Kenya Immigration through physical and phone calls to regularise legal statuses of Ugandans in Mombasa.
- 6)Received and provided over thirty (30) consular correspondences through calls and emails.
- 7)Continuous encouragement of Ugandans diaspora to register with the Consulate and to provide information and enlighten them of investment opportunities available in Uganda.
- 8)Provided seven (07) protocol services to Government officials from Uganda who had official engagements in Mombasa.
- 10)The Mission organized and celebrated Independence day with the Ugandan Diaspora in Mombasa.
- 11)The Mission, led by the Consul General visited the new Governor of Mombasa His Excellency Nasil Abulswamad to discuss matters of mutual interest between Uganda and the Coastal region.

Variances and Challenges

- 1)Loss on Poundage
- 2)Unpredicted Budget cuts.
- 3)Old utility vehicle which is very costly to maintain.
- 4)The Mission was appropriated UGX1.2Bn additional funds by Parliament. However, the Mission has not received these funds from MOFPED during the half of the Financial Year hence affecting the implementation of planned activities.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.530	0.530	0.265	0.238	50.0 %	44.9 %	89.8 %
Sub SubProgramme:01 Overseas Mission Services	0.530	0.530	0.265	0.238	50.0 %	44.9 %	89.8 %
000086 Access to Regional and International Markets	0.530	0.530	0.265	0.238	50.0%	44.9%	89.8%
Programme:05 TOURISM DEVELOPMENT	0.200	0.200	0.100	0.088	50.0 %	44.0 %	88.0 %
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.100	0.088	50.0 %	44.0 %	88.0 %
120009 Tourism Promotion	0.200	0.200	0.100	0.088	50.0%	44.0%	88.0%
Programme:16 GOVERNANCE AND SECURITY	6.306	6.306	1.772	1.638	28.1 %	26.0 %	92.5 %
Sub SubProgramme:01 Overseas Mission Services	6.306	6.306	1.772	1.638	28.1 %	26.0 %	92.5 %
000003 Facilities and Equipment Management	1.600	1.600	0.033	0.033	2.1%	2.1%	100.0%
000014 Administrative and Support Services	4.686	4.686	1.734	1.601	37.0%	34.2%	92.3%
460056 Consulars services	0.020	0.020	0.004	0.004	20.0%	20.0%	100.0%
Total for the Vote	7.036	7.036	2.137	1.964	30.4 %	27.9 %	91.9 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.457	0.257	49.9 %	28.1 %
	Non-Wage	3.253	3.253	1.326	1.452	40.8 %	44.6 %
Devt.	GoU	2.000	2.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		6.168	6.168	1.783	1.709	28.9 %	27.7 %
Total GoU+Ext Fin (MTEF)		6.168	6.168	1.783	1.709	28.9 %	27.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		6.168	6.168	1.783	1.709	28.9 %	27.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		6.168	6.168	1.783	1.709	28.9 %	27.7 %
Total Vote Budget Excluding Arrears		6.168	6.168	1.783	1.709	28.9 %	27.7 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	5.689	5.689	1.745	1.539	30.7 %	27.0 %	88.2 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.745	1.539	30.7 %	27.0 %	88.2 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.197	0.197	0.038	0.170	19.4 %	86.5 %	445.6 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.038	0.170	19.4 %	86.5 %	445.6 %
Total for the Vote	6.168	6.168	1.783	1.709	28.9 %	27.7 %	95.8 %

VOTE: 535 Uganda Embassy in Algeria, Algiers

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
Bn Shs	Department : 001 Embassy in Algiers, Algeria	
	Reason: funds were meagre to be spent especially on guards security	
	Some critical items like recalls, salaries, FSA and rent had to be taken care of. Mission had to undertake ECD yet no funds were allocated	
	0	
Items		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -02 Resource Mobilization and Budgeting		
0.110	Bn Shs	Department : 001 Embassy in Algiers, Algeria
	Reason: 0	
	0	
	0	
Items		
0.110	UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:	

VOTE: 535 Uganda Embassy in Algeria, Algiers

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of product markets developed	Number	15	
Number of product market frameworks with countries of export negotiated	Number	8	
PIAP Output: 01030402 Strategic trade missions established			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of new markets secured	Number	17	
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of product markets developed	Number	15	
Number of product market frameworks with countries of export negotiated	Number	8	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Algiers, Algeria

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	29	06

Project:1722 Retooling of Mission in Algiers

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of reports prepared	Number	4	

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Algiers, Algeria

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Value (USD Million) of bilateral and multilateral resources for national development	Value	11	0

VOTE: 535 Uganda Embassy in Algeria, Algiers

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 535 Uganda Embassy in Algeria, Algiers

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Overseas Mission Services	0.282	0.282	0.000	0.000	0.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	0.282	0.282	0.000	0.000	0.0%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	5.689	5.689	1.745	1.539	30.7 %	27.1 %	88.2 %
Sub SubProgramme:01 Overseas Mission Services	5.689	5.689	1.745	1.539	30.7 %	27.1 %	88.2 %
000003 Facilities and Equipment Management	2.000	2.000	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.689	3.689	1.745	1.539	47.3%	41.7%	88.2%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.197	0.197	0.038	0.170	19.4 %	86.2 %	444.4 %
Sub SubProgramme:01 Overseas Mission Services	0.197	0.197	0.038	0.170	19.4 %	86.2 %	444.4 %
560009 Cooperation frameworks and Development Assistance	0.197	0.197	0.038	0.170	19.3%	86.3%	447.4%
Total for the Vote	6.168	6.168	1.783	1.709	28.9 %	27.7 %	95.8 %

VOTE: 601 Local Governments 01

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	120.729		70.753	70.753	58.6 %	58.6 %
	Non-Wage	44.268		16.449	16.449	37.2 %	37.2 %
Devt.	GoU	80.496		53.664	53.664	66.7 %	66.7 %
	Ext Fin.	0.000		0.000	0.000	0.0 %	0.0 %
GoU Total	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Total GoU+Ext Fin (MTEF)	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Arrears	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Total Vote Budget Excluding Arrears	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %

VOTE: 601 Local Governments 01

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Sub SubProgramme:01 District Production Services	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Total for the Vote	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %

VOTE: 601 Local Governments 01

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 District Production Services			
Department:001 Production and Marketing			
Budget Output: 010015 Extension Services			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of village agents and nucleus farmers supported	Number	1050	550
Structures for village agents and parish models in place	Number	116	50
Budget Output: 010084 Parish Development Model			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	4	2
No. of tested and certified LST machinery equipment	Number	20	10
No. of tractors acquired and deployed	Number	4	2
Number of agriculture mechanisation outreach services extended	Number	4	2
Number of regional mechanization centers established	Number	4	2
Mechanisation service centres equipped	Number	4	2
Mechanisation service centres established	Number	4	2
Project:0100 Production Development			
Budget Output: 000003 Facilities Maintenance			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
235 Mobile plant and livestock clinics established across the country	Number	20	
8 ART animal health laboratories constructed, equipped and operational by 2025	Number	8	
No. of district-based crop mini-diagnostic labs established/ rehabilitated and operational	Number	20	
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	235	

VOTE: 601 Local Governments 01

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 District Production Services			
Project:0100 Production Development			
Budget Output: 000003 Facilities Maintenance			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of animal movement certificates issued	Number	600	
Number of disease free compartments certified	Number	165	
Number of district local governments supported to control pests and disease epidemics	Number	165	
National Agriculture and veterinary drug center established	Number	20	

VOTE: 601 Local Governments 01

Performance highlights for the Quarter

1. Increasing agricultural production and productivity
2. Finalized pre-shipment, inspection, and verification of assorted 200 tractors, implements, and accessories.
3. Partially received assorted units of heavy earthmoving equipment;
4. Contracts for construction works on 105 road chokes spread over 377 km ongoing, progress is 58% in 21 districts;
5. Construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli is ongoing, progress is at 22%;Construction of Mbale Regional Agricultural mechanization centre ongoing, progress is at 70%;1 million doses of LSD vaccine and 1 million doses of PPR delivered to the Ministry awaiting distribution to DLGs;
6. Produced and deployed 100 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Buvuma Island and 500 tsetse pyramids awaiting deployment;Procured assorted equipment for Sanitary and Phytosanitary Lab in Namalere.
7. The National Seed Laboratory in Kawanda is being renovated, progress is 68%;Construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district is at 20%.Undertook 540 enforcement operations along the five major water bodies. Licensed 955 fishing vessels and 1,910 fishers;
8. Undertook the EU fishexport audit to guarantee and sustain fish exports to the stringent EU Market;
9. Developed e-extension system which is being piloted in about 30 districts.Improving postharvest handling and storage.
10. Additional 27 storage (4,560MT) were established by farmer organisations, bringing the total established storage facilities to 287 with a total capacity of 52,920 MT.Increasing market access and competitiveness
11. Construction of National Metrology Lab at UNBS is at 80% level of completion.Construction of the Zonal Animal Disease Control Centre in Nwoya district at 83% level of completion.
12. Strengthening agriculture sector institutional capacities.

Variances and Challenges

The following are the major challenges;

1. Increased emergence of pests, vectors, and diseases that affect the production and productivity of agricultural enterprises.
2. Lack of adequate agriculture financing framework makes it difficult for most of the farmers to access credit
3. Predominance of unstable and low-value agricultural markets
4. Unstable production volumes due to reliance on rainfed agriculture

VOTE: 601 Local Governments 01

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Sub SubProgramme:01 District Production Services	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %
Total for the Vote	245.493		140.866	140.866	57.4 %	57.4 %	100.0 %

VOTE: 606 Local Governments 06

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000		0.000	0.000	0.0 %	0.0 %
	Non-Wage	15.500		7.775	3.339	50.2 %	21.5 %
Devt.	GoU	79.337		25.667	5.193	32.4 %	6.5 %
	Ext Fin.	0.000		0.000	0.000	0.0 %	0.0 %
	GoU Total	94.837		33.442	8.532	35.3 %	9.0 %
	Total GoU+Ext Fin (MTEF)	94.837		33.442	8.532	35.3 %	9.0 %
	Arrears	0.000		0.000	0.000	0.0 %	0.0 %
	Total Budget	94.837		33.442	8.532	35.3 %	9.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Grand Total	94.837		33.442	8.532	35.3 %	9.0 %
	Total Vote Budget Excluding Arrears	94.837		33.442	8.532	35.3 %	9.0 %

VOTE: 606 Local Governments 06

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %
Sub SubProgramme:02 District Natural Resources	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %
Total for the Vote	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %

VOTE: 606 Local Governments 06

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 District Natural Resources

Sub Programme: 01 Environment and Natural Resources Management

4.436	Bn Shs	Department : 001 Natural Resources Management
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Reason: the IFMS challenges affected the speed of accessing funds by the activity holders.

Items

4.436	UShs	263308 Sector Conditional Grant (Non-Wage)
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Reason: IFMS challenges caused delays in releasing funds to the activity holders thus slowing down progress of works.

20.473	Bn Shs	Project : 1382 Water and Environment Development
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Reason: Majority of the projects signed contracts at the end of December and therefore expenditure could not be made. Also because funds were not released in quarter one it slowed down the start of the preparatory works. Expenditure to be made in quarter 3 and quarter4

Items

20.473	UShs	263310 Sector Development Grant
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Reason: Majority of the projects signed contracts at the end of December and therefore expenditure could not be made. Also because funds were not released in quarter one it slowed down the start of the preparatory works. Expenditure to be made in quarter 3 and quarter4.

VOTE: 606 Local Governments 06

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 District Natural Resources			
Department:001 Natural Resources Management			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 060203122 Increased access to inclusive safe water supply in urban areas			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	20	12
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fragile ecosystems protected	Number	2	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of strategic fragile ecosystems protected	Number	6	0
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
No. of fragile ecosystems protected	Number	2	0

VOTE: 606 Local Governments 06

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 District Natural Resources

Project:1382 Water and Environment Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 060203122 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	20	12

VOTE: 606 Local Governments 06

Performance highlights for the Quarter

Completed the rehabilitation of 104 boreholes ,drilling of 30 new boreholes, construction of 1 protected spring and 2 Rain Water Harvesting Tanks. Construction works commenced on 4 piped water systems and 1 sanitation facility. Design of 7 piped water systems is on going.

Each of the 6 umbrella Organisations supported the operation and Maintenance of at least 6 piped water systems in their area of jurisdictions during the quarter bringing the total number of schemes worked on to 70 systems.

A total of 376 New Water User Committees established, 267 Non Functional Water User committees reactivated, 167 Water User committees replaced and retrained on Operation and Maintenance all these as part of software steps. conducted 129 District Water and Sanitation Coordination Committee meetings.

135 Districts Environment teams monitored and the Environment and natural Resources in their respective Local Governments and held Environment and Natural Resources coordination meeting with their sub county staff

Variances and Challenges

Due to the non release of Quarter one funds for development, most of the construction works delayed to commence and even the funds that were requisitioned early got to the activity holders late. this cut off some of the planned activities.

VOTE: 606 Local Governments 06

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %
Sub SubProgramme:02 District Natural Resources	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %
Total for the Vote	94.837		33.442	8.532	35.3 %	9.0 %	25.5 %

VOTE: 615 Local Governments 15

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Arrears		0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.640		3.820	3.820	50.0 %	50.0 %	100.0 %

VOTE: 615 Local Governments 15

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:15 Community Mobilization And Mindset Change	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Sub SubProgramme:07 Community Mobilisation, Culture and Development	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Total for the Vote	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %

VOTE: 615 Local Governments 15

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:02 Strengthening institutional support			
Sub SubProgramme:07 Community Mobilisation, Culture and Development			
Department:001 Community Development and Literacy			
Budget Output: 440015 Community mobilisation and empowerment			
PIAP Output: 15040118 Intergrated Community Learning for Wealth Creation rolled out			
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Dec
Number of learners enrolled and supported under Intergrated Community Learning for wealth creation in all DLGs	Number	7200	3600

VOTE: 615 Local Governments 15

Performance highlights for the Quarter

1. Shs 2.895 Billion transferred to LGs as Social Development grant
2. Community Mobilization and Mindset Pillar of PDM rolled out in 176 LGs across the Country
3. Simplified handbook on household mentorship and visioning finalized and disseminated in selected districts across the country

Variances and Challenges

The total budget for the LG Sector under the Social Development sub component amounted to Shs. 7.76 Billion i FY 2022/23. During the second quarter, the total allocation amounted to shillings 1.940 Billion. Cumulatively, over the two quarters, the total transfers amounted to shs 2.895 Billion.

The key outstanding challenge is a short fall in resources amidst increasing demand at the local Government as this grant caters for all the special interest groups that include, women, youths, PWDs, Older Persons, Children, among others

VOTE: 615 Local Governments 15

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Sub SubProgramme:07 Community Mobilisation, Culture and Development	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %
Total for the Vote	7.640		3.820	3.820	50.0 %	50.0 %	100.0 %

ANNEXES

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 01 Agro-Industrialization	203.824	240.606	459.940	904.370	113.490	97.622	202.221	413.333	112.848	75.081	166.531	354.460	55.4 %	31.2 %	36.2 %	45.7 %	39.2 %	85.8 %
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	19.407	36.433	131.762	187.602	10.392	15.166	50.023	75.581	9.987	11.124	29.749	50.860	51.5 %	30.5 %	22.6 %	40.3 %	27.1 %	67.3 %
01 Agriculture Extension Services	0.620	1.190	2.330	4.140	0.310	0.342	1.499	2.151	0.249	0.206	1.472	1.927	40.2 %	17.3 %	63.2 %	52.0 %	46.5 %	89.6 %
02 Agriculture Infrastructure and Mechanization Development	0.557	3.165	62.420	66.142	0.278	1.480	26.598	28.357	0.310	0.139	18.393	18.842	55.7 %	4.4 %	29.5 %	42.9 %	28.5 %	66.4 %
03 Animal Resources	3.047	4.121	22.513	29.681	1.523	1.215	4.002	6.740	1.410	1.088	1.836	4.333	46.3 %	26.4 %	8.2 %	22.7 %	14.6 %	64.3 %
04 Crop Resources	3.108	3.165	17.906	24.179	1.554	0.941	7.269	9.764	1.503	0.385	2.364	4.252	48.4 %	12.2 %	13.2 %	40.4 %	17.6 %	43.5 %
05 Fisheries Resources	1.866	3.465	7.422	12.753	0.933	1.144	2.389	4.466	0.910	0.804	1.431	3.144	48.8 %	23.2 %	19.3 %	35.0 %	24.7 %	70.4 %
06 Policy, Planning and Support Services	10.210	21.327	19.171	50.707	5.794	10.044	8.265	24.103	5.605	8.503	4.253	18.362	54.9 %	39.9 %	22.2 %	47.5 %	36.2 %	76.2 %
Vote: 011 Ministry of Local Government	0.120	0.167	1.500	1.787	0.060	0.072	0.509	0.641	0.043	0.061	0.310	0.414	35.4 %	36.6 %	20.7 %	35.9 %	23.2 %	64.6 %
01 Local Government Administration and Development	0.120	0.167	1.500	1.787	0.060	0.072	0.509	0.641	0.043	0.061	0.310	0.414	35.4 %	36.6 %	20.7 %	35.9 %	23.2 %	64.6 %
Vote: 015 Ministry of Trade, Industry and Cooperatives	0.000	10.150	0.000	10.150	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.0 %	19.7 %	0.0 %	19.7 %	19.7 %	100.0 %
02 Regulation and Management of Cooperatives	0.000	10.150	0.000	10.150	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.0 %	19.7 %	0.0 %	19.7 %	19.7 %	100.0 %
Vote: 019 Ministry of Water and Environment	0.480	0.035	83.312	83.828	0.240	0.009	23.601	23.850	0.240	0.000	21.424	21.663	49.9 %	0.0 %	25.7 %	28.5 %	25.8 %	90.8 %
03 Directorate of Water Development	0.480	0.035	83.312	83.828	0.240	0.009	23.601	23.850	0.240	0.000	21.424	21.663	49.9 %	0.0 %	25.7 %	28.5 %	25.8 %	90.8 %
Vote: 021 Ministry of East African Community Affairs	0.000	0.251	0.000	0.251	0.000	0.126	0.000	0.126	0.000	0.044	0.000	0.044	0.0 %	17.6 %	0.0 %	50.0 %	17.6 %	35.2 %
01 Regional Integration	0.000	0.251	0.000	0.251	0.000	0.126	0.000	0.126	0.000	0.044	0.000	0.044	0.0 %	17.6 %	0.0 %	50.0 %	17.6 %	35.2 %
Vote: 108 National Planning Authority (NPA)	0.000	0.937	0.000	0.937	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	21.3 %	0.0 %	21.3 %	21.3 %	100.0 %
01 Development Planning	0.000	0.937	0.000	0.937	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	21.3 %	0.0 %	21.3 %	21.3 %	100.0 %
Vote: 121 Dairy Development Authority (DDA)	4.218	6.468	6.553	17.239	2.109	2.582	0.184	4.875	2.045	2.406	0.028	4.479	48.5 %	37.2 %	0.4 %	28.3 %	26.0 %	91.9 %
01 Dairy Development and Regulation	4.218	6.468	6.553	17.239	2.109	2.582	0.184	4.875	2.045	2.406	0.028	4.479	48.5 %	37.2 %	0.4 %	28.3 %	26.0 %	91.9 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.854	6.334	7.188	0.000	0.259	1.390	1.649	0.000	0.068	0.755	0.823	0.0 %	7.9 %	11.9 %	22.9 %	11.4 %	49.9 %
11 Urban Commercial and Production Services	0.000	0.854	6.334	7.188	0.000	0.259	1.390	1.649	0.000	0.068	0.755	0.823	0.0 %	7.9 %	11.9 %	22.9 %	11.4 %	49.9 %
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	5.462	81.971	93.169	2.868	1.052	49.052	52.972	2.837	1.051	47.585	51.474	49.5 %	19.2 %	58.1 %	56.9 %	55.2 %	97.2 %
01 Breeding and Genetic Improvement	5.736	5.462	81.971	93.169	2.868	1.052	49.052	52.972	2.837	1.051	47.585	51.474	49.5 %	19.2 %	58.1 %	56.9 %	55.2 %	97.2 %
Vote: 142 National Agricultural Research Organization (NARO)	38.811	29.397	48.575	116.783	19.906	20.028	21.162	61.095	19.903	13.007	12.284	45.194	51.3 %	44.2 %	25.3 %	52.3 %	38.7 %	74.0 %
01 Agricultural Research	38.811	29.397	48.575	116.783	19.906	20.028	21.162	61.095	19.903	13.007	12.284	45.194	51.3 %	44.2 %	25.3 %	52.3 %	38.7 %	74.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 01 Agro-Industrialization	203.824	240.606	459.940	904.370	113.490	97.622	202.221	413.333	112.848	75.081	166.531	354.460	55.4 %	31.2 %	36.2 %	45.7 %	39.2 %	85.8 %
Vote: 152 National Agricultural Advisory Services (NAADS)	2.185	42.643	13.236	58.065	1.092	25.145	1.724	27.962	1.092	17.783	0.517	19.391	50.0 %	41.7 %	3.9 %	48.2 %	33.4 %	69.3 %
01 Agricultural Value Chain & Agribusiness Development	2.185	42.643	13.236	58.065	1.092	25.145	1.724	27.962	1.092	17.783	0.517	19.391	50.0 %	41.7 %	3.9 %	48.2 %	33.4 %	69.3 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	1.110	0.000	1.110	0.000	0.664	0.000	0.664	0.000	0.663	0.000	0.663	0.0 %	59.7 %	0.0 %	59.8 %	59.7 %	99.8 %
04 Standards and Measurement Systems' promotion	0.000	1.110	0.000	1.110	0.000	0.664	0.000	0.664	0.000	0.663	0.000	0.663	0.0 %	59.7 %	0.0 %	59.8 %	59.7 %	99.8 %
Vote: 155 Cotton Development Organization	2.013	3.793	1.927	7.733	1.007	1.995	0.642	3.643	0.952	1.547	0.214	2.713	47.3 %	40.8 %	11.1 %	47.1 %	35.1 %	74.5 %
01 Cotton Development	2.013	3.793	1.927	7.733	1.007	1.995	0.642	3.643	0.952	1.547	0.214	2.713	47.3 %	40.8 %	11.1 %	47.1 %	35.1 %	74.5 %
Vote: 160 Uganda Coffee Development Authority (UCDA)	10.125	50.542	4.273	64.940	5.063	8.568	0.269	13.900	4.997	5.698	0.000	10.695	49.4 %	11.3 %	0.0 %	21.4 %	16.5 %	76.9 %
01 Coffee Development	10.125	50.542	4.273	64.940	5.063	8.568	0.269	13.900	4.997	5.698	0.000	10.695	49.4 %	11.3 %	0.0 %	21.4 %	16.5 %	76.9 %
Vote: 502 Uganda High Commission in the United Kingdom	0.000	0.863	0.000	0.863	0.000	0.431	0.000	0.431	0.000	0.420	0.000	0.420	0.0 %	48.7 %	0.0 %	50.0 %	48.7 %	97.4 %
01 Overseas Mission Services	0.000	0.863	0.000	0.863	0.000	0.431	0.000	0.431	0.000	0.420	0.000	0.420	0.0 %	48.7 %	0.0 %	50.0 %	48.7 %	97.4 %
Vote: 504 Uganda High Commission in India, New Delhi	0.000	1.252	0.000	1.252	0.000	0.213	0.000	0.213	0.000	0.168	0.000	0.168	0.0 %	13.5 %	0.0 %	17.1 %	13.5 %	78.9 %
01 Overseas Mission Services	0.000	1.252	0.000	1.252	0.000	0.213	0.000	0.213	0.000	0.168	0.000	0.168	0.0 %	13.5 %	0.0 %	17.1 %	13.5 %	78.9 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.169	0.000	0.169	0.000	0.090	0.000	0.090	0.000	0.069	0.000	0.069	0.0 %	40.8 %	0.0 %	53.6 %	40.8 %	76.1 %
01 Overseas Mission Services	0.000	0.169	0.000	0.169	0.000	0.090	0.000	0.090	0.000	0.069	0.000	0.069	0.0 %	40.8 %	0.0 %	53.6 %	40.8 %	76.1 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.000	0.147	0.000	0.147	0.000	0.073	0.000	0.073	0.000	0.073	0.000	0.073	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.147	0.000	0.147	0.000	0.073	0.000	0.073	0.000	0.073	0.000	0.073	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.054	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.054	0.000	0.054	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	0.000	0.316	0.000	0.316	0.000	0.218	0.000	0.218	0.000	0.218	0.000	0.218	0.0 %	68.8 %	0.0 %	68.8 %	68.8 %	100.0 %
01 Overseas Mission Services	0.000	0.316	0.000	0.316	0.000	0.218	0.000	0.218	0.000	0.218	0.000	0.218	0.0 %	68.8 %	0.0 %	68.8 %	68.8 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.195	0.000	0.195	0.000	0.098	0.000	0.098	0.000	0.067	0.000	0.067	0.0 %	34.4 %	0.0 %	50.0 %	34.4 %	68.9 %
01 Overseas Mission Services	0.000	0.195	0.000	0.195	0.000	0.098	0.000	0.098	0.000	0.067	0.000	0.067	0.0 %	34.4 %	0.0 %	50.0 %	34.4 %	68.9 %
Vote: 513 Uganda Embassy in China, Beijing	0.000	0.465	0.000	0.465	0.000	0.233	0.000	0.233	0.000	0.233	0.000	0.233	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.465	0.000	0.465	0.000	0.233	0.000	0.233	0.000	0.233	0.000	0.233	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 01 Agro-Industrialization	203.824	240.606	459.940	904.370	113.490	97.622	202.221	413.333	112.848	75.081	166.531	354.460	55.4 %	31.2 %	36.2 %	45.7 %	39.2 %	85.8 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	0.000	0.378	0.000	0.378	0.000	0.189	0.000	0.189	0.000	0.189	0.000	0.189	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.378	0.000	0.378	0.000	0.189	0.000	0.189	0.000	0.189	0.000	0.189	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.036	0.000	0.036	0.000	0.007	0.000	0.007	0.000	0.006	0.000	0.006	0.0 %	16.0 %	0.0 %	18.0 %	16.0 %	88.6 %
01 Overseas Mission Services	0.000	0.036	0.000	0.036	0.000	0.007	0.000	0.007	0.000	0.006	0.000	0.006	0.0 %	16.0 %	0.0 %	18.0 %	16.0 %	88.6 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.000	0.132	0.000	0.132	0.000	0.066	0.000	0.066	0.000	0.066	0.000	0.066	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
01 Overseas Mission Services	0.000	0.132	0.000	0.132	0.000	0.066	0.000	0.066	0.000	0.066	0.000	0.066	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	0.000	0.600	0.000	0.600	0.000	0.220	0.000	0.220	0.000	0.200	0.000	0.200	0.0 %	33.3 %	0.0 %	36.7 %	33.3 %	90.8 %
01 Overseas Mission Services	0.000	0.600	0.000	0.600	0.000	0.220	0.000	0.220	0.000	0.200	0.000	0.200	0.0 %	33.3 %	0.0 %	36.7 %	33.3 %	90.8 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.068	0.000	0.068	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.068	0.000	0.068	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.000	0.167	0.000	0.167	0.000	0.080	0.000	0.080	0.000	0.058	0.000	0.058	0.0 %	35.1 %	0.0 %	48.1 %	35.1 %	72.8 %
01 Overseas Mission Services	0.000	0.167	0.000	0.167	0.000	0.080	0.000	0.080	0.000	0.058	0.000	0.058	0.0 %	35.1 %	0.0 %	48.1 %	35.1 %	72.8 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.085	0.000	0.038	0.000	0.038	0.000	0.006	0.000	0.006	0.0 %	6.9 %	0.0 %	45.1 %	6.9 %	15.4 %
01 Overseas Mission Services	0.000	0.085	0.000	0.085	0.000	0.038	0.000	0.038	0.000	0.006	0.000	0.006	0.0 %	6.9 %	0.0 %	45.1 %	6.9 %	15.4 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.144	0.000	0.144	0.000	0.072	0.000	0.072	0.000	0.072	0.000	0.072	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.144	0.000	0.144	0.000	0.072	0.000	0.072	0.000	0.072	0.000	0.072	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.258	0.000	0.258	0.000	0.129	0.000	0.129	0.000	0.083	0.000	0.083	0.0 %	32.3 %	0.0 %	50.0 %	32.3 %	64.6 %
01 Overseas Mission Services	0.000	0.258	0.000	0.258	0.000	0.129	0.000	0.129	0.000	0.083	0.000	0.083	0.0 %	32.3 %	0.0 %	50.0 %	32.3 %	64.6 %
Vote: 526 Uganda Embassy in Australia, Canberra	0.000	0.070	0.000	0.070	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.070	0.000	0.070	0.000	0.035	0.000	0.035	0.000	0.035	0.000	0.035	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.350	0.000	0.350	0.000	0.093	0.000	0.093	0.000	0.093	0.000	0.093	0.0 %	26.4 %	0.0 %	26.4 %	26.4 %	100.0 %
01 Overseas Mission Services	0.000	0.350	0.000	0.350	0.000	0.093	0.000	0.093	0.000	0.093	0.000	0.093	0.0 %	26.4 %	0.0 %	26.4 %	26.4 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.900	0.000	0.900	0.000	0.482	0.000	0.482	0.000	0.482	0.000	0.482	0.0 %	53.5 %	0.0 %	53.5 %	53.5 %	100.0 %
01 Overseas Mission Services	0.000	0.900	0.000	0.900	0.000	0.482	0.000	0.482	0.000	0.482	0.000	0.482	0.0 %	53.5 %	0.0 %	53.5 %	53.5 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.000	0.039	0.000	0.039	0.000	0.018	0.000	0.018	0.000	0.017	0.000	0.017	0.0 %	43.1 %	0.0 %	44.9 %	43.1 %	96.1 %
01 Overseas Mission Services	0.000	0.039	0.000	0.039	0.000	0.018	0.000	0.018	0.000	0.017	0.000	0.017	0.0 %	43.1 %	0.0 %	44.9 %	43.1 %	96.1 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 01 Agro-Industrialization	203.824	240.606	459.940	904.370	113.490	97.622	202.221	413.333	112.848	75.081	166.531	354.460	55.4 %	31.2 %	36.2 %	45.7 %	39.2 %	85.8 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.061	0.000	0.036	0.000	0.036	0.000	0.036	0.000	0.036	0.0 %	58.5 %	0.0 %	58.5 %	58.5 %	100.0 %
01 Overseas Mission Services	0.000	0.061	0.000	0.061	0.000	0.036	0.000	0.036	0.000	0.036	0.000	0.036	0.0 %	58.5 %	0.0 %	58.5 %	58.5 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.205	0.000	0.205	0.000	0.032	0.000	0.032	0.000	0.032	0.000	0.032	0.0 %	15.5 %	0.0 %	15.4 %	15.5 %	100.8 %
01 Overseas Mission Services	0.000	0.205	0.000	0.205	0.000	0.032	0.000	0.032	0.000	0.032	0.000	0.032	0.0 %	15.5 %	0.0 %	15.4 %	15.5 %	100.8 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.000	0.530	0.000	0.530	0.000	0.265	0.000	0.265	0.000	0.238	0.000	0.238	0.0 %	44.9 %	0.0 %	50.0 %	44.9 %	89.8 %
01 Overseas Mission Services	0.000	0.530	0.000	0.530	0.000	0.265	0.000	0.265	0.000	0.238	0.000	0.238	0.0 %	44.9 %	0.0 %	50.0 %	44.9 %	89.8 %
Vote: 535 Uganda Embassy in Algeria, Algiers	0.000	0.282	0.000	0.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.282	0.000	0.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	0.000	0.330	0.000	0.330	0.000	0.165	0.000	0.165	0.000	0.092	0.000	0.092	0.0 %	28.0 %	0.0 %	50.0 %	28.0 %	56.1 %
01 Overseas Mission Services	0.000	0.330	0.000	0.330	0.000	0.165	0.000	0.165	0.000	0.092	0.000	0.092	0.0 %	28.0 %	0.0 %	50.0 %	28.0 %	56.1 %
Vote: 601 Local Governments 01	120.729	44.268	80.496	245.493	70.753	16.449	53.664	140.866	70.753	16.449	53.664	140.866	58.6 %	37.2 %	66.7 %	57.4 %	57.4 %	100.0 %
01 District Production Services	120.729	44.268	80.496	245.493	70.753	16.449	53.664	140.866	70.753	16.449	53.664	140.866	58.6 %	37.2 %	66.7 %	57.4 %	57.4 %	100.0 %
Programme: 02 Mineral Development	0.000	6.991	17.420	24.411	0.000	1.589	4.518	6.107	0.000	0.859	2.186	3.045	0.0 %	12.3 %	12.5 %	25.0 %	12.5 %	49.9 %
Vote: 017 Ministry of Energy and Mineral Development	0.000	5.056	17.420	22.476	0.000	1.219	4.518	5.737	0.000	0.584	2.186	2.769	0.0 %	11.5 %	12.5 %	25.5 %	12.3 %	48.3 %
01 Mineral Exploration, Development & Value Addition	0.000	5.056	17.420	22.476	0.000	1.219	4.518	5.737	0.000	0.584	2.186	2.769	0.0 %	11.5 %	12.5 %	25.5 %	12.3 %	48.3 %
Vote: 108 National Planning Authority (NPA)	0.000	1.885	0.000	1.885	0.000	0.320	0.000	0.320	0.000	0.227	0.000	0.227	0.0 %	12.0 %	0.0 %	17.0 %	12.0 %	70.8 %
01 Development Planning	0.000	1.885	0.000	1.885	0.000	0.320	0.000	0.320	0.000	0.227	0.000	0.227	0.0 %	12.0 %	0.0 %	17.0 %	12.0 %	70.8 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.049	0.000	0.049	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.049	0.000	0.049	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
Programme: 03 Sustainable Petroleum Development	28.718	743.925	96.673	869.316	14.359	704.673	24.717	743.749	11.649	470.911	11.189	493.749	40.6 %	63.3 %	11.6 %	85.6 %	56.8 %	66.4 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.000	720.350	0.000	720.350	0.000	696.302	0.000	696.302	0.000	462.907	0.000	462.907	0.0 %	64.3 %	0.0 %	96.7 %	64.3 %	66.5 %
08 Public Financial Management	0.000	720.350	0.000	720.350	0.000	696.302	0.000	696.302	0.000	462.907	0.000	462.907	0.0 %	64.3 %	0.0 %	96.7 %	64.3 %	66.5 %
Vote: 017 Ministry of Energy and Mineral Development	0.000	1.920	83.020	84.940	0.000	0.571	20.166	20.737	0.000	0.374	8.293	8.668	0.0 %	19.5 %	10.0 %	24.4 %	10.2 %	41.8 %
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	1.920	83.020	84.940	0.000	0.571	20.166	20.737	0.000	0.374	8.293	8.668	0.0 %	19.5 %	10.0 %	24.4 %	10.2 %	41.8 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 03 Sustainable Petroleum Development	28.718	743.925	96.673	869.316	14.359	704.673	24.717	743.749	11.649	470.911	11.189	493.749	40.6 %	63.3 %	11.6 %	85.6 %	56.8 %	66.4 %
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	21.350	13.653	63.720	14.359	7.647	4.551	26.557	11.649	7.478	2.895	22.021	40.6 %	35.0 %	21.2 %	41.7 %	34.6 %	82.9 %
01 Petroleum Regulation and Monitoring	18.782	7.995	5.503	32.279	9.391	2.958	3.335	15.684	7.766	2.890	2.816	13.471	41.3 %	36.1 %	51.2 %	48.6 %	41.7 %	85.9 %
02 Policy, Planning and Support Services	9.936	13.355	8.150	31.441	4.968	4.689	1.216	10.873	3.883	4.588	0.080	8.550	39.1 %	34.4 %	1.0 %	34.6 %	27.2 %	78.6 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.305	0.000	0.153	0.000	0.153	0.000	0.153	0.000	0.153	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.305	0.000	0.305	0.000	0.153	0.000	0.153	0.000	0.153	0.000	0.153	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 04 Manufacturing	2.201	106.054	89.415	197.670	1.098	415.048	22.805	438.951	1.066	409.858	5.923	416.846	48.4 %	386.5 %	6.6 %	222.1 %	210.9 %	95.0 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.265	0.000	0.265	0.000	0.066	0.000	0.066	0.000	0.046	0.000	0.046	0.0 %	17.2 %	0.0 %	25.0 %	17.2 %	68.9 %
03 Regional and International Economic Affairs	0.000	0.265	0.000	0.265	0.000	0.066	0.000	0.066	0.000	0.046	0.000	0.046	0.0 %	17.2 %	0.0 %	25.0 %	17.2 %	68.9 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	2.201	99.731	23.055	124.987	1.098	411.950	7.685	420.732	1.066	406.970	5.923	413.958	48.4 %	408.1 %	25.7 %	336.6 %	331.2 %	98.4 %
02 Regulation and Management of Cooperatives	0.229	38.971	0.000	39.200	0.116	3.833	0.000	3.949	0.105	1.711	0.000	1.816	45.8 %	4.4 %	0.0 %	10.1 %	4.6 %	46.0 %
03 Policy, Planning and Support Services	0.824	16.033	17.055	33.912	0.417	7.377	5.685	13.479	0.365	4.549	5.600	10.515	44.3 %	28.4 %	32.8 %	39.7 %	31.0 %	78.0 %
04 Industrial and Technological Development	1.148	44.727	6.000	51.875	0.564	400.740	2.000	403.305	0.596	400.709	0.322	401.627	51.9 %	895.9 %	5.4 %	777.5 %	774.2 %	99.6 %
Vote: 138 Uganda Investment Authority (UIA)	0.000	0.000	66.360	66.360	0.000	0.000	15.120	15.120	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	22.8 %	0.0 %	0.0 %
01 Investment Promotion and Facilitation	0.000	0.000	66.360	66.360	0.000	0.000	15.120	15.120	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	22.8 %	0.0 %	0.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	0.000	4.234	0.000	4.234	0.000	2.162	0.000	2.162	0.000	2.059	0.000	2.059	0.0 %	48.6 %	0.0 %	51.1 %	48.6 %	95.2 %
02 Standards and Measurements' enforcement	0.000	3.516	0.000	3.516	0.000	1.653	0.000	1.653	0.000	1.561	0.000	1.561	0.0 %	44.4 %	0.0 %	47.0 %	44.4 %	94.4 %
04 Standards and Measurement Systems' promotion	0.000	0.718	0.000	0.718	0.000	0.509	0.000	0.509	0.000	0.498	0.000	0.498	0.0 %	69.4 %	0.0 %	70.9 %	69.4 %	97.9 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.338	0.000	0.338	0.000	0.169	0.000	0.169	0.000	0.169	0.000	0.169	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.338	0.000	0.338	0.000	0.169	0.000	0.169	0.000	0.169	0.000	0.169	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.079	0.000	0.079	0.000	0.039	0.000	0.039	0.000	0.039	0.000	0.039	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.079	0.000	0.079	0.000	0.039	0.000	0.039	0.000	0.039	0.000	0.039	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.164	0.000	0.164	0.000	0.009	0.000	0.009	0.000	0.008	0.000	0.008	0.0 %	4.8 %	0.0 %	5.4 %	4.8 %	89.5 %
01 Overseas Mission Services	0.000	0.164	0.000	0.164	0.000	0.009	0.000	0.009	0.000	0.008	0.000	0.008	0.0 %	4.8 %	0.0 %	5.4 %	4.8 %	89.5 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.134	0.000	0.134	0.000	0.047	0.000	0.047	0.000	0.046	0.000	0.046	0.0 %	34.6 %	0.0 %	35.0 %	34.6 %	98.8 %
01 Overseas Mission Services	0.000	0.134	0.000	0.134	0.000	0.047	0.000	0.047	0.000	0.046	0.000	0.046	0.0 %	34.6 %	0.0 %	35.0 %	34.6 %	98.8 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 04 Manufacturing	2.201	106.054	89.415	197.670	1.098	415.048	22.805	438.951	1.066	409.858	5.923	416.846	48.4 %	386.5 %	6.6 %	222.1 %	210.9 %	95.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	0.000	0.165	0.000	0.165	0.000	0.076	0.000	0.076	0.000	0.073	0.000	0.073	0.0 %	44.0 %	0.0 %	46.1 %	44.0 %	95.6 %
01 Overseas Mission Services	0.000	0.165	0.000	0.165	0.000	0.076	0.000	0.076	0.000	0.073	0.000	0.073	0.0 %	44.0 %	0.0 %	46.1 %	44.0 %	95.6 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.063	0.000	0.063	0.000	0.018	0.000	0.018	0.000	0.011	0.000	0.011	0.0 %	17.9 %	0.0 %	28.3 %	17.9 %	63.3 %
01 Overseas Mission Services	0.000	0.063	0.000	0.063	0.000	0.018	0.000	0.018	0.000	0.011	0.000	0.011	0.0 %	17.9 %	0.0 %	28.3 %	17.9 %	63.3 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.000	0.230	0.000	0.230	0.000	0.115	0.000	0.115	0.000	0.059	0.000	0.059	0.0 %	25.4 %	0.0 %	50.0 %	25.4 %	50.9 %
01 Overseas Mission Services	0.000	0.230	0.000	0.230	0.000	0.115	0.000	0.115	0.000	0.059	0.000	0.059	0.0 %	25.4 %	0.0 %	50.0 %	25.4 %	50.9 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.187	0.000	0.187	0.000	0.087	0.000	0.087	0.000	0.069	0.000	0.069	0.0 %	37.2 %	0.0 %	46.7 %	37.2 %	79.7 %
01 Overseas Mission Services	0.000	0.187	0.000	0.187	0.000	0.087	0.000	0.087	0.000	0.069	0.000	0.069	0.0 %	37.2 %	0.0 %	46.7 %	37.2 %	79.7 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.200	0.000	0.200	0.000	0.125	0.000	0.125	0.000	0.125	0.000	0.125	0.0 %	62.5 %	0.0 %	62.5 %	62.5 %	100.0 %
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.125	0.000	0.125	0.000	0.125	0.000	0.125	0.0 %	62.5 %	0.0 %	62.5 %	62.5 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.000	0.025	0.000	0.025	0.000	0.015	0.000	0.015	0.000	0.014	0.000	0.014	0.0 %	56.5 %	0.0 %	58.0 %	56.5 %	97.5 %
01 Overseas Mission Services	0.000	0.025	0.000	0.025	0.000	0.015	0.000	0.015	0.000	0.014	0.000	0.014	0.0 %	56.5 %	0.0 %	58.0 %	56.5 %	97.5 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.000	0.139	0.000	0.139	0.000	0.120	0.000	0.120	0.000	0.120	0.000	0.120	0.0 %	86.3 %	0.0 %	86.4 %	86.3 %	99.8 %
01 Overseas Mission Services	0.000	0.139	0.000	0.139	0.000	0.120	0.000	0.120	0.000	0.120	0.000	0.120	0.0 %	86.3 %	0.0 %	86.4 %	86.3 %	99.8 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 05 Tourism Development	4.226	178.511	11.940	194.677	4.864	83.565	6.974	95.403	3.251	71.660	1.556	76.467	76.9 %	40.1 %	13.0 %	49.0 %	39.3 %	80.2 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.371	151.926	11.847	166.144	1.326	75.571	6.943	83.840	1.310	67.617	1.556	70.483	55.2 %	44.5 %	13.1 %	50.5 %	42.4 %	84.1 %
01 Policy, Planning and Support Services	0.755	11.329	3.051	15.135	0.448	7.420	2.687	10.555	0.436	3.503	0.144	4.082	57.7 %	30.9 %	4.7 %	69.7 %	27.0 %	38.7 %
02 Tourism, Wildlife Conservation and Museums	1.616	140.597	8.796	151.009	0.878	68.151	4.256	73.285	0.874	64.115	1.412	66.401	54.1 %	45.6 %	16.1 %	48.5 %	44.0 %	90.6 %
Vote: 117 Uganda Tourism Board (UTB)	1.855	21.893	0.093	23.841	3.538	5.942	0.031	9.511	1.941	2.559	0.000	4.501	104.6 %	11.7 %	0.0 %	39.9 %	18.9 %	47.3 %
01 Quality Assurance, Research and Planning	0.180	3.815	0.000	3.995	0.794	1.136	0.000	1.930	0.300	0.216	0.000	0.516	166.6 %	5.7 %	0.0 %	48.3 %	12.9 %	26.7 %
02 Marketing and Product Development	0.500	9.935	0.000	10.435	1.014	2.287	0.000	3.301	0.671	0.866	0.000	1.537	134.2 %	8.7 %	0.0 %	31.6 %	14.7 %	46.6 %
03 General Administration and Support Services	1.176	8.143	0.093	9.412	1.731	2.518	0.031	4.280	0.971	1.478	0.000	2.448	82.6 %	18.1 %	0.0 %	45.5 %	26.0 %	57.2 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 05 Tourism Development	4.226	178.511	11.940	194.677	4.864	83.565	6.974	95.403	3.251	71.660	1.556	76.467	76.9 %	40.1 %	13.0 %	49.0 %	39.3 %	80.2 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.091	0.000	0.091	0.000	0.045	0.000	0.045	0.000	0.004	0.000	0.004	0.0 %	4.8 %	0.0 %	49.2 %	4.8 %	9.7 %
10 Tourism Development	0.000	0.091	0.000	0.091	0.000	0.045	0.000	0.045	0.000	0.004	0.000	0.004	0.0 %	4.8 %	0.0 %	49.2 %	4.8 %	9.7 %
Vote: 501 Uganda Mission at the United Nations, New York	0.000	0.380	0.000	0.380	0.000	0.190	0.000	0.190	0.000	0.190	0.000	0.190	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.380	0.000	0.380	0.000	0.190	0.000	0.190	0.000	0.190	0.000	0.190	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.072	0.000	0.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.072	0.000	0.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.054	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.054	0.000	0.054	0.000	0.027	0.000	0.027	0.000	0.027	0.000	0.027	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.000	0.042	0.000	0.042	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0 %	31.1 %	0.0 %	31.1 %	31.1 %	100.0 %
01 Overseas Mission Services	0.000	0.042	0.000	0.042	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0 %	31.1 %	0.0 %	31.1 %	31.1 %	100.0 %
Vote: 513 Uganda Embassy in China, Beijing	0.000	0.366	0.000	0.366	0.000	0.183	0.000	0.183	0.000	0.183	0.000	0.183	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.366	0.000	0.366	0.000	0.183	0.000	0.183	0.000	0.183	0.000	0.183	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.221	0.000	0.221	0.000	0.021	0.000	0.021	0.000	0.008	0.000	0.008	0.0 %	3.5 %	0.0 %	9.7 %	3.5 %	36.7 %
01 Overseas Mission Services	0.000	0.221	0.000	0.221	0.000	0.021	0.000	0.021	0.000	0.008	0.000	0.008	0.0 %	3.5 %	0.0 %	9.7 %	3.5 %	36.7 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.183	0.000	0.183	0.000	0.071	0.000	0.071	0.000	0.013	0.000	0.013	0.0 %	7.3 %	0.0 %	39.0 %	7.3 %	18.6 %
01 Overseas Mission Services	0.000	0.183	0.000	0.183	0.000	0.071	0.000	0.071	0.000	0.013	0.000	0.013	0.0 %	7.3 %	0.0 %	39.0 %	7.3 %	18.6 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	50.1 %	0.0 %	50.1 %	50.1 %	100.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	0.000	0.170	0.000	0.170	0.000	0.068	0.000	0.068	0.000	0.054	0.000	0.054	0.0 %	31.9 %	0.0 %	40.0 %	31.9 %	79.9 %
01 Overseas Mission Services	0.000	0.170	0.000	0.170	0.000	0.068	0.000	0.068	0.000	0.054	0.000	0.054	0.0 %	31.9 %	0.0 %	40.0 %	31.9 %	79.9 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.051	0.000	0.051	0.000	0.017	0.000	0.017	0.000	0.010	0.000	0.010	0.0 %	19.8 %	0.0 %	33.3 %	19.8 %	59.4 %
01 Overseas Mission Services	0.000	0.051	0.000	0.051	0.000	0.017	0.000	0.017	0.000	0.010	0.000	0.010	0.0 %	19.8 %	0.0 %	33.3 %	19.8 %	59.4 %
Vote: 522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.084	0.000	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.085	0.000	0.038	0.000	0.038	0.000	0.006	0.000	0.006	0.0 %	6.9 %	0.0 %	45.1 %	6.9 %	15.4 %
01 Overseas Mission Services	0.000	0.085	0.000	0.085	0.000	0.038	0.000	0.038	0.000	0.006	0.000	0.006	0.0 %	6.9 %	0.0 %	45.1 %	6.9 %	15.4 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 05 Tourism Development	4.226	178.511	11.940	194.677	4.864	83.565	6.974	95.403	3.251	71.660	1.556	76.467	76.9 %	40.1 %	13.0 %	49.0 %	39.3 %	80.2 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.239	0.000	0.239	0.000	0.119	0.000	0.119	0.000	0.119	0.000	0.119	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.239	0.000	0.239	0.000	0.119	0.000	0.119	0.000	0.119	0.000	0.119	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	1.051	0.000	1.051	0.000	0.547	0.000	0.547	0.000	0.232	0.000	0.232	0.0 %	22.1 %	0.0 %	52.1 %	22.1 %	42.4 %
01 Overseas Mission Services	0.000	1.051	0.000	1.051	0.000	0.547	0.000	0.547	0.000	0.232	0.000	0.232	0.0 %	22.1 %	0.0 %	52.1 %	22.1 %	42.4 %
Vote: 526 Uganda Embassy in Australia, Canberra	0.000	0.459	0.000	0.459	0.000	0.229	0.000	0.229	0.000	0.229	0.000	0.229	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.459	0.000	0.459	0.000	0.229	0.000	0.229	0.000	0.229	0.000	0.229	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.300	0.000	0.300	0.000	0.138	0.000	0.138	0.000	0.138	0.000	0.138	0.0 %	45.8 %	0.0 %	45.8 %	45.8 %	100.0 %
01 Overseas Mission Services	0.000	0.300	0.000	0.300	0.000	0.138	0.000	0.138	0.000	0.138	0.000	0.138	0.0 %	45.8 %	0.0 %	45.8 %	45.8 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.000	0.027	0.000	0.027	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0 %	48.1 %	0.0 %	50.0 %	48.1 %	96.3 %
01 Overseas Mission Services	0.000	0.027	0.000	0.027	0.000	0.013	0.000	0.013	0.000	0.013	0.000	0.013	0.0 %	48.1 %	0.0 %	50.0 %	48.1 %	96.3 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.061	0.000	0.033	0.000	0.033	0.000	0.033	0.000	0.033	0.0 %	55.0 %	0.0 %	55.0 %	55.0 %	100.0 %
01 Overseas Mission Services	0.000	0.061	0.000	0.061	0.000	0.033	0.000	0.033	0.000	0.033	0.000	0.033	0.0 %	55.0 %	0.0 %	55.0 %	55.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.315	0.000	0.315	0.000	0.077	0.000	0.077	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	24.3 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.315	0.000	0.315	0.000	0.077	0.000	0.077	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	24.3 %	0.0 %	0.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.043	0.000	0.043	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.043	0.000	0.043	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.088	0.000	0.088	0.0 %	44.2 %	0.0 %	50.0 %	44.2 %	88.4 %
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.088	0.000	0.088	0.0 %	44.2 %	0.0 %	50.0 %	44.2 %	88.4 %
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	43.441	97.505	208.794	349.740	22.825	37.139	67.024	126.988	20.588	24.860	30.644	76.092	47.4 %	25.5 %	14.7 %	36.3 %	21.8 %	59.9 %
Vote: 003 Office of the Prime Minister	0.337	9.660	10.808	20.805	0.181	3.158	2.657	5.996	0.123	1.478	0.275	1.876	36.5 %	15.3 %	2.5 %	28.8 %	9.0 %	31.3 %
03 Disaster Preparedness and Refugee Management	0.337	9.660	10.808	20.805	0.181	3.158	2.657	5.996	0.123	1.478	0.275	1.876	36.5 %	15.3 %	2.5 %	28.8 %	9.0 %	31.3 %
Vote: 011 Ministry of Local Government	0.000	0.000	0.300	0.300	0.000	0.000	0.119	0.119	0.000	0.000	0.018	0.018	0.0 %	0.0 %	0.0 %	6.0 %	39.7 %	6.0 %
01 Local Government Administration and Development	0.000	0.000	0.300	0.300	0.000	0.000	0.119	0.119	0.000	0.000	0.018	0.018	0.0 %	0.0 %	0.0 %	6.0 %	39.7 %	6.0 %
Vote: 012 Ministry of Lands, Housing & Urban Development	8.706	10.093	12.670	31.469	5.440	3.388	4.043	12.871	4.938	2.385	1.288	8.611	56.7 %	23.6 %	10.2 %	40.9 %	27.4 %	66.9 %
02 Land, Administration and Management	8.706	10.093	12.670	31.469	5.440	3.388	4.043	12.871	4.938	2.385	1.288	8.611	56.7 %	23.6 %	10.2 %	40.9 %	27.4 %	66.9 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	43.441	97.505	208.794	349.740	22.825	37.139	67.024	126.988	20.588	24.860	30.644	76.092	47.4 %	25.5 %	14.7 %	36.3 %	21.8 %	59.9 %
Vote: 019 Ministry of Water and Environment	10.935	12.978	60.209	84.121	5.467	4.953	19.408	29.829	4.944	3.037	16.555	24.535	45.2 %	23.4 %	27.5 %	35.5 %	29.2 %	82.3 %
01 Directorate of Environmental Affairs	2.050	3.600	20.440	26.090	1.025	0.834	4.426	6.285	0.899	0.786	3.169	4.853	43.8 %	21.8 %	15.5 %	24.1 %	18.6 %	77.2 %
02 Directorate of Water Resources Management	2.010	0.140	27.076	29.226	1.005	0.035	9.290	10.330	0.846	0.027	8.707	9.579	42.1 %	19.1 %	32.2 %	35.3 %	32.8 %	92.7 %
04 Policy, Planning and Support Services	6.875	9.238	12.693	28.805	3.437	4.084	5.692	13.214	3.199	2.224	4.680	10.103	46.5 %	24.1 %	36.9 %	45.9 %	35.1 %	76.5 %
Vote: 108 National Planning Authority (NPA)	0.000	0.097	0.000	0.097	0.000	0.020	0.000	0.020	0.000	0.013	0.000	0.013	0.0 %	13.4 %	0.0 %	20.6 %	13.4 %	65.4 %
01 Development Planning	0.000	0.097	0.000	0.097	0.000	0.020	0.000	0.020	0.000	0.013	0.000	0.013	0.0 %	13.4 %	0.0 %	20.6 %	13.4 %	65.4 %
Vote: 109 Uganda National Meteorological Authority (UNMA)	7.413	3.686	6.557	17.656	3.707	1.114	2.186	7.006	3.468	1.039	1.200	5.708	46.8 %	28.2 %	18.3 %	39.7 %	32.3 %	81.5 %
01 National Meteorological Services	7.413	3.686	6.557	17.656	3.707	1.114	2.186	7.006	3.468	1.039	1.200	5.708	46.8 %	28.2 %	18.3 %	39.7 %	32.3 %	81.5 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	20.211	0.345	20.556	0.000	8.176	0.088	8.264	0.000	7.514	0.013	7.527	0.0 %	37.2 %	3.8 %	40.2 %	36.6 %	91.1 %
08 Sanitation and Environmental Services	0.000	17.059	0.345	17.404	0.000	7.457	0.088	7.545	0.000	7.042	0.013	7.056	0.0 %	41.3 %	3.8 %	43.4 %	40.5 %	93.5 %
12 Urban Planning, Security and Land Use	0.000	3.152	0.000	3.152	0.000	0.719	0.000	0.719	0.000	0.471	0.000	0.471	0.0 %	14.9 %	0.0 %	22.8 %	14.9 %	65.5 %
Vote: 150 National Environment Management Authority (NEMA)	6.722	8.971	3.250	18.943	3.361	3.477	1.083	7.922	2.790	2.539	0.006	5.336	41.5 %	28.3 %	0.2 %	41.8 %	28.2 %	67.4 %
01 Environmental Management	6.722	8.971	3.250	18.943	3.361	3.477	1.083	7.922	2.790	2.539	0.006	5.336	41.5 %	28.3 %	0.2 %	41.8 %	28.2 %	67.4 %
Vote: 156 Uganda Land Commission (ULC)	1.062	0.935	29.666	31.663	0.536	0.394	9.889	10.819	0.264	0.217	5.356	5.838	24.9 %	23.2 %	18.1 %	34.2 %	18.4 %	54.0 %
01 General Administration and Support Services	1.062	0.685	29.666	31.413	0.536	0.294	9.889	10.718	0.264	0.171	5.356	5.792	24.9 %	25.0 %	18.1 %	34.1 %	18.4 %	54.0 %
02 Government Land Administration	0.000	0.250	0.000	0.250	0.000	0.100	0.000	0.100	0.000	0.046	0.000	0.046	0.0 %	18.4 %	0.0 %	40.1 %	18.4 %	45.9 %
Vote: 157 National Forestry Authority (NFA)	8.266	15.324	5.652	29.242	4.133	4.662	1.884	10.679	4.060	3.277	0.740	8.077	49.1 %	21.4 %	13.1 %	36.5 %	27.6 %	75.6 %
01 Forest Management	0.000	7.136	0.000	7.136	0.000	1.671	0.000	1.671	0.000	1.137	0.000	1.137	0.0 %	15.9 %	0.0 %	23.4 %	15.9 %	68.0 %
02 Institutional Development	8.266	8.188	5.652	22.105	4.133	2.991	1.884	9.007	4.060	2.140	0.740	6.939	49.1 %	26.1 %	13.1 %	40.7 %	31.4 %	77.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.050	0.000	0.050	0.000	0.022	0.000	0.022	0.000	0.022	0.000	0.022	0.0 %	44.1 %	0.0 %	44.1 %	44.1 %	100.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.022	0.000	0.022	0.000	0.022	0.000	0.022	0.0 %	44.1 %	0.0 %	44.1 %	44.1 %	100.0 %
Vote: 606 Local Governments 06	0.000	15.500	79.337	94.837	0.000	7.775	25.667	33.442	0.000	3.339	5.193	8.532	0.0 %	21.5 %	6.5 %	35.3 %	9.0 %	25.5 %
02 District Natural Resources	0.000	15.500	79.337	94.837	0.000	7.775	25.667	33.442	0.000	3.339	5.193	8.532	0.0 %	21.5 %	6.5 %	35.3 %	9.0 %	25.5 %
Programme: 07 Private Sector Development	53.644	1,486.678	42.236	1,582.559	26.845	833.253	16.594	876.692	25.439	515.488	5.791	546.719	47.4 %	34.7 %	13.7 %	55.4 %	34.5 %	62.4 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.301	1,431.523	7.102	1,438.925	0.152	812.396	5.832	818.380	0.104	500.223	4.339	504.666	34.5 %	34.9 %	61.1 %	56.9 %	35.1 %	61.7 %
03 Development Policy and Investment Promotion	0.000	20.352	2.249	22.601	0.000	13.156	2.249	15.405	0.000	12.465	0.937	13.402	0.0 %	61.2 %	41.7 %	68.2 %	59.3 %	87.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 07 Private Sector Development	53.644	1,486.678	42.236	1,582.559	26.845	833.253	16.594	876.692	25.439	515.488	5.791	546.719	47.4 %	34.7 %	13.7 %	55.4 %	34.5 %	62.4 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.301	1,431.523	7.102	1,438.925	0.152	812.396	5.832	818.380	0.104	500.223	4.339	504.666	34.5 %	34.9 %	61.1 %	56.9 %	35.1 %	61.7 %
04 Financial Sector Development	0.301	1,410.852	4.852	1,416.004	0.152	799.085	3.583	802.820	0.104	487.758	3.402	491.264	34.5 %	34.6 %	70.1 %	56.7 %	34.7 %	61.2 %
08 Public Financial Management	0.000	0.320	0.000	0.320	0.000	0.155	0.000	0.155	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	48.5 %	0.0 %	0.0 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	0.973	0.994	0.000	1.967	0.508	0.541	0.000	1.049	0.525	0.431	0.000	0.956	53.9 %	43.3 %	0.0 %	53.3 %	48.6 %	91.1 %
01 Trade Development	0.489	0.779	0.000	1.269	0.250	0.426	0.000	0.675	0.240	0.340	0.000	0.581	49.1 %	43.7 %	0.0 %	53.2 %	45.8 %	86.0 %
05 MSME Development	0.484	0.215	0.000	0.699	0.258	0.115	0.000	0.373	0.284	0.090	0.000	0.375	58.8 %	42.0 %	0.0 %	53.4 %	53.6 %	100.4 %
Vote: 021 Ministry of East African Community Affairs	0.000	1.731	0.000	1.731	0.000	1.388	0.000	1.388	0.000	0.343	0.000	0.343	0.0 %	19.8 %	0.0 %	80.2 %	19.8 %	24.7 %
01 Regional Integration	0.000	1.731	0.000	1.731	0.000	1.388	0.000	1.388	0.000	0.343	0.000	0.343	0.0 %	19.8 %	0.0 %	80.2 %	19.8 %	24.7 %
Vote: 108 National Planning Authority (NPA)	0.000	0.250	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Development Planning	0.000	0.250	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	4.349	2.325	0.000	6.673	2.174	1.244	0.000	3.418	2.099	0.540	0.000	2.639	48.3 %	23.2 %	0.0 %	51.2 %	39.6 %	77.2 %
01 General administration, planning, policy and support services	1.316	0.346	0.000	1.661	0.658	0.168	0.000	0.825	0.611	0.061	0.000	0.672	46.4 %	17.7 %	0.0 %	49.7 %	40.5 %	81.5 %
02 Lawful Registration Services	3.033	1.979	0.000	5.012	1.517	1.076	0.000	2.593	1.488	0.479	0.000	1.967	49.1 %	24.2 %	0.0 %	51.7 %	39.2 %	75.9 %
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	0.490	0.000	0.490	0.000	0.288	0.000	0.288	0.000	0.063	0.000	0.063	0.0 %	12.9 %	0.0 %	58.8 %	12.9 %	22.0 %
01 Legal and Board Affairs	0.000	0.490	0.000	0.490	0.000	0.288	0.000	0.288	0.000	0.063	0.000	0.063	0.0 %	12.9 %	0.0 %	58.8 %	12.9 %	22.0 %
Vote: 136 Uganda Export Promotion Board (UEPB)	2.561	5.833	0.034	8.428	1.281	0.943	0.011	2.235	0.740	0.854	0.000	1.594	28.9 %	14.6 %	0.0 %	26.5 %	18.9 %	71.3 %
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.833	0.034	8.428	1.281	0.943	0.011	2.235	0.740	0.854	0.000	1.594	28.9 %	14.6 %	0.0 %	26.5 %	18.9 %	71.3 %
Vote: 138 Uganda Investment Authority (UIA)	6.833	8.226	2.344	17.403	3.416	2.198	0.781	6.395	3.416	1.649	0.051	5.116	50.0 %	20.0 %	2.2 %	36.7 %	29.4 %	80.0 %
01 Investment Promotion and Facilitation	0.000	2.732	0.000	2.732	0.000	0.700	0.000	0.700	0.000	0.334	0.000	0.334	0.0 %	12.2 %	0.0 %	25.6 %	12.2 %	47.8 %
02 General Administration and Support Services	6.833	5.495	2.344	14.671	3.416	1.498	0.781	5.696	3.416	1.314	0.051	4.782	50.0 %	23.9 %	2.2 %	38.8 %	32.6 %	84.0 %
Vote: 140 Capital Markets Authority	3.475	5.095	0.000	8.570	1.737	1.503	0.000	3.240	1.436	0.920	0.000	2.356	41.3 %	18.1 %	0.0 %	37.8 %	27.5 %	72.7 %
01 Investor Protection, Supervision, Research and Market Development	1.138	1.592	0.000	2.729	0.569	0.277	0.000	0.846	0.508	0.139	0.000	0.647	44.6 %	8.7 %	0.0 %	31.0 %	23.7 %	76.4 %
02 General Administration and Support Services	2.337	3.504	0.000	5.841	1.168	1.226	0.000	2.394	0.928	0.781	0.000	1.709	39.7 %	22.3 %	0.0 %	41.0 %	29.3 %	71.4 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	1.325	0.470	0.132	0.000	0.602	0.470	0.000	0.000	0.470	50.0 %	0.0 %	0.0 %	45.4 %	35.5 %	78.1 %
01 Regulation of the Procurement and Disposal System	0.940	0.385	0.000	1.325	0.470	0.132	0.000	0.602	0.470	0.000	0.000	0.470	50.0 %	0.0 %	0.0 %	45.4 %	35.5 %	78.1 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 07 Private Sector Development	53.644	1,486.678	42.236	1,582.559	26.845	833.253	16.594	876.692	25.439	515.488	5.791	546.719	47.4 %	34.7 %	13.7 %	55.4 %	34.5 %	62.4 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	23.856	7.489	4.592	35.936	11.928	4.087	1.531	17.546	11.892	3.970	0.745	16.606	49.9 %	53.0 %	16.2 %	48.8 %	46.2 %	94.6 %
01 General Administration and Support Services	23.856	3.193	0.000	27.048	11.928	1.879	0.000	13.807	11.892	1.830	0.000	13.722	49.9 %	57.3 %	0.0 %	51.0 %	50.7 %	99.4 %
02 Standards and Measurements' enforcement	0.000	1.297	0.000	1.297	0.000	0.619	0.000	0.619	0.000	0.562	0.000	0.562	0.0 %	43.3 %	0.0 %	47.7 %	43.3 %	90.8 %
03 Standards development	0.000	0.706	0.000	0.706	0.000	0.441	0.000	0.441	0.000	0.440	0.000	0.440	0.0 %	62.4 %	0.0 %	62.5 %	62.4 %	99.9 %
04 Standards and Measurement Systems' promotion	0.000	2.293	4.592	6.885	0.000	1.148	1.531	2.678	0.000	1.137	0.745	1.882	0.0 %	49.6 %	16.2 %	38.9 %	27.3 %	70.3 %
Vote: 161 Uganda Free Zones Authority	2.393	3.248	22.716	28.357	1.196	1.279	7.572	10.047	1.172	1.073	0.656	2.901	49.0 %	33.0 %	2.9 %	35.4 %	10.2 %	28.9 %
01 Business Development and Investor Support	0.000	0.261	0.000	0.261	0.000	0.161	0.000	0.161	0.000	0.114	0.000	0.114	0.0 %	43.8 %	0.0 %	62.0 %	43.8 %	70.6 %
02 Legal and Board Affairs	0.000	0.660	0.000	0.660	0.000	0.242	0.000	0.242	0.000	0.162	0.000	0.162	0.0 %	24.5 %	0.0 %	36.6 %	24.5 %	67.0 %
03 General Administration and Support Services	2.393	2.328	22.716	27.436	1.196	0.876	7.572	9.644	1.172	0.797	0.656	2.625	49.0 %	34.2 %	2.9 %	35.2 %	9.6 %	27.2 %
Vote: 162 Uganda Microfinance Regulatory Authority	2.171	7.519	5.450	15.140	1.085	2.459	0.867	4.411	0.981	1.568	0.000	2.549	45.2 %	20.9 %	0.0 %	29.1 %	16.8 %	57.8 %
01 General Administration and Support Services	0.887	4.938	5.450	11.275	0.443	1.652	0.867	2.963	0.434	1.143	0.000	1.577	48.9 %	23.1 %	0.0 %	26.3 %	14.0 %	53.2 %
02 Supervision and Regulation	1.284	2.581	0.000	3.865	0.642	0.806	0.000	1.448	0.547	0.425	0.000	0.972	42.6 %	16.5 %	0.0 %	37.5 %	25.1 %	67.1 %
Vote: 163 Uganda Retirement Benefits Regulatory Authority	5.794	7.831	0.000	13.625	2.897	3.144	0.000	6.041	2.603	2.234	0.000	4.837	44.9 %	28.5 %	0.0 %	44.3 %	35.5 %	80.1 %
01 General Administration and Support Services	3.260	5.474	0.000	8.734	1.630	2.292	0.000	3.922	1.475	1.690	0.000	3.165	45.2 %	30.9 %	0.0 %	44.9 %	36.2 %	80.7 %
02 Regulation and Supervision	1.951	1.998	0.000	3.949	0.975	0.790	0.000	1.765	0.870	0.511	0.000	1.381	44.6 %	25.6 %	0.0 %	44.7 %	35.0 %	78.2 %
03 Research and Strategy	0.583	0.359	0.000	0.942	0.292	0.062	0.000	0.354	0.259	0.032	0.000	0.291	44.4 %	9.0 %	0.0 %	37.6 %	30.9 %	82.3 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.790	0.000	0.242	0.000	0.242	0.000	0.242	0.000	0.242	0.0 %	30.6 %	0.0 %	30.6 %	30.6 %	100.0 %
01 Overseas Mission Services	0.000	0.790	0.000	0.790	0.000	0.242	0.000	0.242	0.000	0.242	0.000	0.242	0.0 %	30.6 %	0.0 %	30.6 %	30.6 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.021	0.000	0.005	0.000	0.005	0.000	0.002	0.000	0.002	0.0 %	9.5 %	0.0 %	21.5 %	9.5 %	44.3 %
01 Overseas Mission Services	0.000	0.021	0.000	0.021	0.000	0.005	0.000	0.005	0.000	0.002	0.000	0.002	0.0 %	9.5 %	0.0 %	21.5 %	9.5 %	44.3 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.085	0.000	0.024	0.000	0.024	0.000	0.011	0.000	0.011	0.0 %	12.4 %	0.0 %	28.5 %	12.4 %	43.5 %
01 Overseas Mission Services	0.000	0.085	0.000	0.085	0.000	0.024	0.000	0.024	0.000	0.011	0.000	0.011	0.0 %	12.4 %	0.0 %	28.5 %	12.4 %	43.5 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.150	0.000	0.073	0.000	0.073	0.000	0.073	0.000	0.073	0.0 %	48.3 %	0.0 %	48.3 %	48.3 %	100.0 %
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.073	0.000	0.073	0.000	0.073	0.000	0.073	0.0 %	48.3 %	0.0 %	48.3 %	48.3 %	100.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 07 Private Sector Development	53.644	1,486.678	42.236	1,582.559	26.845	833.253	16.594	876.692	25.439	515.488	5.791	546.719	47.4 %	34.7 %	13.7 %	55.4 %	34.5 %	62.4 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.210	0.000	0.068	0.000	0.068	0.000	0.053	0.000	0.053	0.0 %	25.3 %	0.0 %	32.1 %	25.3 %	78.7 %
01 Overseas Mission Services	0.000	0.210	0.000	0.210	0.000	0.068	0.000	0.068	0.000	0.053	0.000	0.053	0.0 %	25.3 %	0.0 %	32.1 %	25.3 %	78.7 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 607 Local Governments 07	0.000	2.232	0.000	2.232	0.000	1.116	0.000	1.116	0.000	1.116	0.000	1.116	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
03 District Commercial Services	0.000	2.232	0.000	2.232	0.000	1.116	0.000	1.116	0.000	1.116	0.000	1.116	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 08 Sustainable Energy Development	25.231	11.009	509.945	546.185	12.812	5.730	229.827	248.369	8.461	3.754	203.594	215.808	33.5 %	34.1 %	39.9 %	45.5 %	39.5 %	86.9 %
Vote: 017 Ministry of Energy and Mineral Development	25.231	11.009	509.945	546.185	12.812	5.730	229.827	248.369	8.461	3.754	203.594	215.808	33.5 %	34.1 %	39.9 %	45.5 %	39.5 %	86.9 %
02 Energy Planning, Management & Infrastructure Dev't	0.000	3.460	480.486	483.946	0.000	1.450	217.776	219.226	0.000	0.276	193.585	193.861	0.0 %	8.0 %	40.3 %	45.3 %	40.1 %	88.4 %
03 Policy, Planning and Support Services	25.231	7.549	29.459	62.238	12.812	4.280	12.051	29.143	8.461	3.478	10.009	21.947	33.5 %	46.1 %	34.0 %	46.8 %	35.3 %	75.3 %
Programme: 09 Integrated Transport Infrastructure And Services	87.531	649.467	2,154.202	2,891.200	44.210	251.961	772.622	1,068.793	43.350	244.875	695.643	983.867	49.5 %	37.7 %	32.3 %	37.0 %	34.0 %	92.1 %
Vote: 016 Ministry of Works and Transport	13.758	90.754	528.270	632.783	7.324	30.425	239.421	277.170	7.588	27.394	186.423	221.405	55.2 %	30.2 %	35.3 %	43.8 %	35.0 %	79.9 %
01 Construction Standards and Quality Assurance	1.160	0.900	17.800	19.860	0.580	0.295	10.666	11.540	0.607	0.282	9.081	9.971	52.3 %	31.3 %	51.0 %	58.1 %	50.2 %	86.4 %
02 District, Urban and Community Access Roads	1.600	11.000	335.440	348.040	0.980	3.688	155.257	159.925	1.056	3.667	110.712	115.436	66.0 %	33.3 %	33.0 %	46.0 %	33.2 %	72.2 %
03 Mechanical Equipment, Plant and Ferry Services	2.000	45.000	0.000	47.000	1.000	9.428	0.000	10.428	1.053	9.394	0.000	10.447	52.6 %	20.9 %	0.0 %	22.2 %	22.2 %	100.2 %
04 Policy, Planning and Support Services	1.238	14.454	3.500	19.192	0.705	8.420	1.586	10.712	0.704	6.257	0.771	7.731	56.8 %	43.3 %	22.0 %	55.8 %	40.3 %	72.2 %
05 Multimodal Transport Regulation	1.320	3.100	13.900	18.320	0.838	1.807	8.277	10.922	0.877	1.678	6.226	8.780	66.4 %	54.1 %	44.8 %	59.6 %	47.9 %	80.4 %
06 Rail, Air and Inland Water Transport	6.440	16.200	157.630	180.270	3.220	6.738	63.635	73.593	3.291	6.116	59.633	69.040	51.1 %	37.8 %	37.8 %	40.8 %	38.3 %	93.8 %
07 Institutional Support services	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.4 %	0.0 %	0.0 %
Vote: 113 Uganda National Roads Authority (UNRA)	71.105	73.127	1,518.042	1,662.274	35.553	14.793	507.483	557.829	34.474	11.078	486.241	531.794	48.5 %	15.1 %	32.0 %	33.6 %	32.0 %	95.3 %
01 National Roads Maintenance and Construction	71.105	73.127	1,518.042	1,662.274	35.553	14.793	507.483	557.829	34.474	11.078	486.241	531.794	48.5 %	15.1 %	32.0 %	33.6 %	32.0 %	95.3 %
Vote: 118 Uganda Road Fund (URF)	2.667	485.285	0.000	487.953	1.334	206.667	0.000	208.001	1.287	206.239	0.000	207.526	48.3 %	42.5 %	0.0 %	42.6 %	42.5 %	99.8 %
01 National and District Road Maintenance	2.667	485.285	0.000	487.953	1.334	206.667	0.000	208.001	1.287	206.239	0.000	207.526	48.3 %	42.5 %	0.0 %	42.6 %	42.5 %	99.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.300	78.237	78.537	0.000	0.075	15.835	15.910	0.000	0.164	13.095	13.258	0.0 %	54.5 %	16.7 %	20.3 %	16.9 %	83.3 %
13 Urban Road Network Development	0.000	0.300	78.237	78.537	0.000	0.075	15.835	15.910	0.000	0.164	13.095	13.258	0.0 %	54.5 %	16.7 %	20.3 %	16.9 %	83.3 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 09 Integrated Transport Infrastructure And Services	87.531	649.467	2,154.202	2,891.200	44.210	251.961	772.622	1,068.793	43.350	244.875	695.643	983.867	49.5 %	37.7 %	32.3 %	37.0 %	34.0 %	92.1 %
Vote: 609 Local Governments 09	0.000	0.000	29.653	29.653	0.000	0.000	9.884	9.884	0.000	0.000	9.884	9.884	0.0 %	0.0 %	33.3 %	33.3 %	33.3 %	100.0 %
04 District , Urban and Community Access Roads	0.000	0.000	29.653	29.653	0.000	0.000	9.884	9.884	0.000	0.000	9.884	9.884	0.0 %	0.0 %	33.3 %	33.3 %	33.3 %	100.0 %
Programme: 10 Sustainable Urbanisation And Housing	4.599	63.674	1.908	70.182	2.299	19.895	1.006	23.200	2.119	17.822	0.152	20.092	46.1 %	28.0 %	8.0 %	33.1 %	28.6 %	86.6 %
Vote: 011 Ministry of Local Government	1.111	0.265	0.000	1.376	0.556	0.128	0.000	0.683	0.445	0.105	0.000	0.550	40.0 %	39.7 %	0.0 %	49.6 %	40.0 %	80.6 %
01 Local Government Administration and Development	1.111	0.265	0.000	1.376	0.556	0.128	0.000	0.683	0.445	0.105	0.000	0.550	40.0 %	39.7 %	0.0 %	49.6 %	40.0 %	80.6 %
Vote: 012 Ministry of Lands, Housing & Urban Development	2.488	52.079	1.908	56.476	1.244	15.602	1.006	17.852	1.133	13.623	0.152	14.908	45.5 %	26.2 %	8.0 %	31.6 %	26.4 %	83.5 %
01 Housing	0.368	0.772	0.000	1.140	0.184	0.278	0.000	0.462	0.170	0.208	0.000	0.378	46.3 %	26.9 %	0.0 %	40.5 %	33.2 %	81.8 %
03 Physical Planning and Urban Development	0.794	5.127	0.508	6.430	0.397	1.642	0.312	2.351	0.375	1.569	0.086	2.030	47.2 %	30.6 %	16.9 %	36.6 %	31.6 %	86.4 %
04 Policy, Planning and Support Services	1.326	46.180	1.400	48.906	0.663	13.682	0.694	15.039	0.588	11.845	0.066	12.499	44.3 %	25.7 %	4.7 %	30.8 %	25.6 %	83.1 %
Vote: 016 Ministry of Works and Transport	1.000	10.830	0.000	11.830	0.500	4.031	0.000	4.531	0.541	3.984	0.000	4.525	54.1 %	36.8 %	0.0 %	38.3 %	38.2 %	99.9 %
01 Construction Standards and Quality Assurance	1.000	10.830	0.000	11.830	0.500	4.031	0.000	4.531	0.541	3.984	0.000	4.525	54.1 %	36.8 %	0.0 %	38.3 %	38.2 %	99.9 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.500	0.000	0.500	0.000	0.135	0.000	0.135	0.000	0.110	0.000	0.110	0.0 %	22.0 %	0.0 %	27.0 %	22.0 %	81.5 %
02 Economic Development	0.000	0.350	0.000	0.350	0.000	0.090	0.000	0.090	0.000	0.065	0.000	0.065	0.0 %	18.6 %	0.0 %	25.7 %	18.6 %	72.2 %
03 Spatial Planning	0.000	0.150	0.000	0.150	0.000	0.045	0.000	0.045	0.000	0.045	0.000	0.045	0.0 %	30.0 %	0.0 %	30.0 %	30.0 %	100.0 %
Vote: 610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Programme: 11 Digital Transformation	16.922	64.660	38.956	120.538	8.510	18.521	11.079	38.110	7.087	15.796	6.784	29.667	41.9 %	24.4 %	17.4 %	31.6 %	24.6 %	77.8 %
Vote: 020 Ministry of ICT and National Guidance	5.711	30.009	33.680	69.400	2.904	8.758	9.321	20.983	2.834	7.388	6.635	16.857	49.6 %	24.6 %	19.7 %	30.2 %	24.3 %	80.3 %
02 Enabling environment for ICT Development and Regulation	0.733	11.846	0.000	12.579	0.416	0.749	0.000	1.164	0.362	0.329	0.000	0.691	49.4 %	2.8 %	0.0 %	9.3 %	5.5 %	59.3 %
03 Policy, Planning and Support Services	4.978	18.163	33.680	56.821	2.488	8.009	9.321	19.818	2.473	7.059	6.635	16.166	49.7 %	38.9 %	19.7 %	34.9 %	28.5 %	81.6 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	2.557	0.000	2.557	0.000	0.563	0.000	0.563	0.000	0.160	0.000	0.160	0.0 %	6.3 %	0.0 %	22.0 %	6.3 %	28.4 %
05 ICT support	0.000	2.557	0.000	2.557	0.000	0.563	0.000	0.563	0.000	0.160	0.000	0.160	0.0 %	6.3 %	0.0 %	22.0 %	6.3 %	28.4 %
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	2.292	0.000	2.292	0.000	0.359	0.000	0.359	0.000	0.002	0.000	0.002	0.0 %	0.1 %	0.0 %	15.7 %	0.1 %	0.6 %
02 Policy, Planning and Support Services	0.000	2.292	0.000	2.292	0.000	0.359	0.000	0.359	0.000	0.002	0.000	0.002	0.0 %	0.1 %	0.0 %	15.7 %	0.1 %	0.6 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 11 Digital Transformation	16.922	64.660	38.956	120.538	8.510	18.521	11.079	38.110	7.087	15.796	6.784	29.667	41.9 %	24.4 %	17.4 %	31.6 %	24.6 %	77.8 %
Vote: 126 National Information Technologies Authority	11.211	29.802	5.276	46.289	5.606	8.841	1.759	16.205	4.253	8.246	0.149	12.648	37.9 %	27.7 %	2.8 %	35.0 %	27.3 %	78.1 %
01 Data protection and privacy	0.000	0.165	0.000	0.165	0.000	0.020	0.000	0.020	0.000	0.020	0.000	0.020	0.0 %	11.9 %	0.0 %	12.1 %	11.9 %	98.4 %
02 General Administration and support services	11.211	7.848	0.811	19.871	5.606	3.086	0.270	8.962	4.253	2.597	0.149	6.999	37.9 %	33.1 %	18.4 %	45.1 %	35.2 %	78.1 %
03 Electronic Public Services Delivery	0.000	6.351	0.000	6.351	0.000	2.244	0.000	2.244	0.000	2.244	0.000	2.244	0.0 %	35.3 %	0.0 %	35.3 %	35.3 %	100.0 %
04 National Cyber Security	0.000	0.106	0.000	0.106	0.000	0.037	0.000	0.037	0.000	0.031	0.000	0.031	0.0 %	29.6 %	0.0 %	34.5 %	29.6 %	85.8 %
05 IT infrastructure	0.000	15.332	4.465	19.796	0.000	3.454	1.488	4.942	0.000	3.354	0.000	3.354	0.0 %	21.9 %	0.0 %	25.0 %	16.9 %	67.9 %
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 011 Ministry of Local Government	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.020	0.000	0.020	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
03 Policy, Planning and Support Services	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.020	0.000	0.020	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 013 Ministry of Education and Sports	124.598	245.095	101.704	471.396	31.149	92.572	38.622	162.343	15.698	78.605	14.811	109.114	12.6 %	32.1 %	14.6 %	34.4 %	23.1 %	67.2 %
01 Career Guidance, Counselling and Placement	0.165	0.707	0.000	0.872	0.041	0.585	0.000	0.626	0.041	0.101	0.000	0.142	25.0 %	14.3 %	0.0 %	71.8 %	16.3 %	22.7 %
02 Higher Education	8.910	65.825	0.296	75.031	2.228	17.668	0.110	20.006	2.228	14.913	0.079	17.219	25.0 %	22.7 %	26.6 %	26.7 %	22.9 %	86.1 %
03 Sports and PE	0.125	14.993	0.000	15.118	0.031	4.525	0.000	4.556	0.031	4.300	0.000	4.332	25.0 %	28.7 %	0.0 %	30.1 %	28.7 %	95.1 %
04 Policy, Planning and Support Services	98.858	50.252	48.503	197.613	24.715	21.640	16.929	63.284	9.366	15.608	9.605	34.579	9.5 %	31.1 %	19.8 %	32.0 %	17.5 %	54.6 %
05 Basic and Secondary Education	1.879	35.534	43.062	80.476	0.470	17.078	18.178	35.726	0.470	14.909	3.902	19.280	25.0 %	42.0 %	9.1 %	44.4 %	24.0 %	54.0 %
06 Quality and Standards	1.599	2.789	0.000	4.387	0.400	1.268	0.000	1.668	0.393	1.124	0.000	1.517	24.6 %	40.3 %	0.0 %	38.0 %	34.6 %	90.9 %
07 Technical Vocational Education and Training	12.856	74.023	7.145	94.024	3.214	29.481	2.729	35.424	3.118	27.567	1.115	31.800	24.3 %	37.2 %	15.6 %	37.7 %	33.8 %	89.8 %
08 Special Needs Education	0.204	0.972	2.698	3.874	0.051	0.327	0.675	1.052	0.051	0.082	0.110	0.244	25.0 %	8.4 %	4.1 %	27.2 %	6.3 %	23.1 %
Vote: 014 Ministry of Health	21.645	138.787	89.977	250.408	11.057	62.267	22.311	95.634	9.996	53.048	18.751	81.795	46.2 %	38.2 %	20.8 %	38.2 %	32.7 %	85.5 %
01 Curative Services	4.929	98.733	0.000	103.662	2.492	45.079	0.000	47.570	2.418	40.564	0.000	42.982	49.1 %	41.1 %	0.0 %	45.9 %	41.5 %	90.4 %
02 Strategy, Policy and Development	1.427	8.671	69.035	79.134	0.714	3.058	11.903	15.675	0.596	1.024	9.951	11.571	41.8 %	11.8 %	14.4 %	19.8 %	14.6 %	73.8 %
03 Support Services	10.303	18.386	0.272	28.961	5.359	8.886	0.062	14.308	4.588	7.218	0.002	11.808	44.5 %	39.3 %	0.7 %	49.4 %	40.8 %	82.5 %
04 Health Governance and Regulation	0.793	3.250	0.000	4.043	0.396	1.008	0.000	1.405	0.344	0.975	0.000	1.319	43.4 %	30.0 %	0.0 %	34.7 %	32.6 %	93.9 %
05 Public Health Services	4.193	9.746	20.669	34.608	2.097	4.235	10.345	16.676	2.050	3.268	8.798	14.116	48.9 %	33.5 %	42.6 %	48.2 %	40.8 %	84.6 %
Vote: 018 Ministry of Gender, Labour and Social Development	1.530	205.350	0.000	206.881	0.765	100.189	0.000	100.954	0.739	87.433	0.000	88.172	48.3 %	42.6 %	0.0 %	48.8 %	42.6 %	87.3 %
03 Gender and social protection	0.880	197.034	0.000	197.914	0.440	97.146	0.000	97.586	0.426	85.017	0.000	85.443	48.4 %	43.1 %	0.0 %	49.3 %	43.2 %	87.6 %
04 Labour and Employment services	0.650	8.316	0.000	8.966	0.325	3.043	0.000	3.368	0.313	2.416	0.000	2.729	48.1 %	29.1 %	0.0 %	37.6 %	30.4 %	81.0 %
Vote: 019 Ministry of Water and Environment	4.736	0.350	343.947	349.033	2.368	0.088	76.995	79.450	1.688	0.070	69.766	71.523	35.6 %	20.0 %	20.3 %	22.8 %	20.5 %	90.0 %
03 Directorate of Water Development	4.736	0.350	343.947	349.033	2.368	0.088	76.995	79.450	1.688	0.070	69.766	71.523	35.6 %	20.0 %	20.3 %	22.8 %	20.5 %	90.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 107 Uganda AIDS Commission (UAC)	4.964	12.014	0.940	17.918	2.482	4.370	0.313	7.165	2.383	4.152	0.036	6.570	48.0 %	34.6 %	3.8 %	40.0 %	36.7 %	91.7 %
01 National HIV&AIDS Response Coordination	4.964	12.014	0.940	17.918	2.482	4.370	0.313	7.165	2.383	4.152	0.036	6.570	48.0 %	34.6 %	3.8 %	40.0 %	36.7 %	91.7 %
Vote: 108 National Planning Authority (NPA)	0.000	8.933	0.000	8.933	0.000	4.724	0.000	4.724	0.000	4.517	0.000	4.517	0.0 %	50.6 %	0.0 %	52.9 %	50.6 %	95.6 %
01 Development Planning	0.000	8.933	0.000	8.933	0.000	4.724	0.000	4.724	0.000	4.517	0.000	4.517	0.0 %	50.6 %	0.0 %	52.9 %	50.6 %	95.6 %
Vote: 111 National Curriculum Development Centre (NCDC)	8.554	11.671	1.900	22.125	4.277	4.753	0.633	9.664	4.225	4.360	0.587	9.171	49.4 %	37.4 %	30.9 %	43.7 %	41.5 %	94.9 %
01 Curriculum and Instructional Materials Development	0.000	7.917	0.000	7.917	0.000	3.380	0.000	3.380	0.000	3.278	0.000	3.278	0.0 %	41.4 %	0.0 %	42.7 %	41.4 %	97.0 %
02 General Administration and Support Services	8.554	2.849	1.900	13.303	4.277	1.048	0.633	5.959	4.225	0.821	0.587	5.632	49.4 %	28.8 %	30.9 %	44.8 %	42.3 %	94.5 %
03 Research, Consultancy and Library Services	0.000	0.905	0.000	0.905	0.000	0.325	0.000	0.325	0.000	0.261	0.000	0.261	0.0 %	28.9 %	0.0 %	35.9 %	28.9 %	80.5 %
Vote: 114 Uganda Cancer Institute (UCI)	9.293	18.930	15.374	43.596	5.039	9.234	5.125	19.398	4.838	8.487	4.299	17.624	52.1 %	44.8 %	28.0 %	44.5 %	40.4 %	90.9 %
01 Cancer Services	9.293	18.930	15.374	43.596	5.039	9.234	5.125	19.398	4.838	8.487	4.299	17.624	52.1 %	44.8 %	28.0 %	44.5 %	40.4 %	90.9 %
Vote: 115 Uganda Heart Institute (UHI)	6.614	10.404	6.320	23.338	3.433	4.534	2.107	10.075	3.218	4.170	0.109	7.498	48.7 %	40.1 %	1.7 %	43.2 %	32.1 %	74.4 %
01 Heart Services	6.614	10.404	6.320	23.338	3.433	4.534	2.107	10.075	3.218	4.170	0.109	7.498	48.7 %	40.1 %	1.7 %	43.2 %	32.1 %	74.4 %
Vote: 116 Uganda National Medical Stores	17.403	489.640	6.047	513.090	8.701	244.820	2.016	255.537	8.701	242.910	0.168	251.780	50.0 %	49.6 %	2.8 %	49.8 %	49.1 %	98.5 %
01 Pharmaceutical and Medical Supplies	17.403	489.640	6.047	513.090	8.701	244.820	2.016	255.537	8.701	242.910	0.168	251.780	50.0 %	49.6 %	2.8 %	49.8 %	49.1 %	98.5 %
Vote: 122 Kampala Capital City Authority (KCCA)	45.360	14.335	11.216	70.911	31.518	5.747	0.697	37.963	30.526	5.015	0.134	35.676	67.3 %	35.0 %	1.2 %	53.5 %	50.3 %	94.0 %
01 Community Health Management	8.433	4.415	0.938	13.786	5.050	1.757	0.097	6.903	5.048	1.213	0.000	6.262	59.9 %	27.5 %	0.0 %	50.1 %	45.4 %	90.7 %
03 Education and Social Services	36.926	9.920	8.838	55.684	26.469	3.990	0.601	31.060	25.478	3.802	0.134	29.414	69.0 %	38.3 %	1.5 %	55.8 %	52.8 %	94.7 %
09 Tertiary Education Infrastructure	0.000	0.000	1.440	1.440	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 124 Equal Opportunities Commission	0.000	0.770	0.000	0.770	0.000	0.418	0.000	0.418	0.000	0.364	0.000	0.364	0.0 %	47.2 %	0.0 %	54.3 %	47.2 %	86.9 %
01 Gender and Equity	0.000	0.770	0.000	0.770	0.000	0.418	0.000	0.418	0.000	0.364	0.000	0.364	0.0 %	47.2 %	0.0 %	54.3 %	47.2 %	86.9 %
Vote: 127 Uganda Virus Research Institute (UVRI)	2.218	5.514	2.400	10.132	1.178	2.398	0.800	4.376	1.051	1.606	0.045	2.702	47.4 %	29.1 %	1.9 %	43.2 %	26.7 %	61.7 %
01 Virus Research	2.218	5.514	2.400	10.132	1.178	2.398	0.800	4.376	1.051	1.606	0.045	2.702	47.4 %	29.1 %	1.9 %	43.2 %	26.7 %	61.7 %
Vote: 128 Uganda National Examination Board (UNEGB)	12.360	101.044	13.326	126.730	6.180	53.556	1.842	61.578	6.180	53.556	0.000	59.736	50.0 %	53.0 %	0.0 %	48.6 %	47.1 %	97.0 %
01 National Examinations Assessment and Certification	0.000	62.558	0.000	62.558	0.000	51.282	0.000	51.282	0.000	51.282	0.000	51.282	0.0 %	82.0 %	0.0 %	82.0 %	82.0 %	100.0 %
02 General Administration and Support Services	12.360	38.486	13.326	64.172	6.180	2.274	1.842	10.296	6.180	2.274	0.000	8.454	50.0 %	5.9 %	0.0 %	16.0 %	13.2 %	82.1 %
Vote: 132 Education Service Commission (ESC)	2.884	6.509	5.053	14.446	1.446	3.217	0.684	5.347	1.175	3.151	0.000	4.327	40.8 %	48.4 %	0.0 %	37.0 %	30.0 %	80.9 %
01 General Administration and Support Services	2.884	3.231	0.000	6.116	1.446	1.646	0.000	3.092	1.175	1.616	0.000	2.791	40.8 %	50.0 %	0.0 %	50.6 %	45.6 %	90.3 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 132 Education Service Commission (ESC)	2.884	6.509	5.053	14.446	1.446	3.217	0.684	5.347	1.175	3.151	0.000	4.327	40.8 %	48.4 %	0.0 %	37.0 %	30.0 %	80.9 %
02 Management of Education Service Personnel	0.000	2.623	5.053	7.676	0.000	1.250	0.684	1.935	0.000	1.231	0.000	1.231	0.0 %	46.9 %	0.0 %	25.2 %	16.0 %	63.6 %
03 Research, Policy and Management Services	0.000	0.655	0.000	0.655	0.000	0.320	0.000	0.320	0.000	0.305	0.000	0.305	0.0 %	46.6 %	0.0 %	48.9 %	46.6 %	95.3 %
Vote: 134 Health Service Commission (HSC)	2.433	9.481	2.048	13.962	1.224	3.074	0.016	4.314	1.184	1.934	0.000	3.119	48.7 %	20.4 %	0.0 %	30.9 %	22.3 %	72.3 %
01 Human Resource Management for Health	2.433	9.481	2.048	13.962	1.224	3.074	0.016	4.314	1.184	1.934	0.000	3.119	48.7 %	20.4 %	0.0 %	30.9 %	22.3 %	72.3 %
Vote: 149 National Population Council	2.987	8.452	0.820	12.259	1.494	2.261	0.273	4.028	1.466	1.878	0.000	3.344	49.1 %	22.2 %	0.0 %	32.9 %	27.3 %	83.0 %
01 Policy, Planning and Support Services	2.169	4.519	0.820	7.508	1.084	1.632	0.273	2.990	1.056	1.415	0.000	2.471	48.7 %	31.3 %	0.0 %	39.8 %	32.9 %	82.7 %
02 Population Advocacy, Family Health and Communication	0.819	3.932	0.000	4.751	0.409	0.629	0.000	1.038	0.409	0.463	0.000	0.872	50.0 %	11.8 %	0.0 %	21.8 %	18.4 %	84.0 %
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6.091	14.574	2.992	23.657	3.293	7.160	0.997	11.450	2.651	6.790	0.000	9.441	43.5 %	46.6 %	0.0 %	48.4 %	39.9 %	82.5 %
01 Safe Blood Provision	6.091	14.574	2.992	23.657	3.293	7.160	0.997	11.450	2.651	6.790	0.000	9.441	43.5 %	46.6 %	0.0 %	48.4 %	39.9 %	82.5 %
Vote: 164 National Council for Higher Education	5.240	9.565	5.000	19.805	2.620	3.767	0.000	6.387	2.521	3.338	0.000	5.859	48.1 %	34.9 %	0.0 %	32.3 %	29.6 %	91.7 %
01 Higher Education Quality, Standard and Accreditation	0.000	4.701	0.000	4.701	0.000	1.527	0.000	1.527	0.000	1.283	0.000	1.283	0.0 %	27.3 %	0.0 %	32.5 %	27.3 %	84.0 %
02 General Administration and support services	5.240	4.864	5.000	15.104	2.620	2.240	0.000	4.860	2.521	2.055	0.000	4.576	48.1 %	42.2 %	0.0 %	32.2 %	30.3 %	94.2 %
Vote: 165 Uganda Business and Technical Examination Board	4.895	22.592	6.246	33.733	2.448	10.783	1.882	15.113	2.421	10.748	1.882	15.051	49.5 %	47.6 %	30.1 %	44.8 %	44.6 %	99.6 %
01 Technical and Vocational Examination Assessment and Certification	4.895	22.592	6.246	33.733	2.448	10.783	1.882	15.113	2.421	10.748	1.882	15.051	49.5 %	47.6 %	30.1 %	44.8 %	44.6 %	99.6 %
Vote: 166 National Council of Sports	1.609	46.204	0.000	47.812	0.804	18.810	0.000	19.614	0.730	17.678	0.000	18.408	45.4 %	38.3 %	0.0 %	41.0 %	38.5 %	93.9 %
01 Delivery of Sports Services	0.000	40.692	0.000	40.692	0.000	16.205	0.000	16.205	0.000	15.794	0.000	15.794	0.0 %	38.8 %	0.0 %	39.8 %	38.8 %	97.5 %
02 General Administration and Support Services	1.609	5.512	0.000	7.120	0.804	2.605	0.000	3.409	0.730	1.884	0.000	2.614	45.4 %	34.2 %	0.0 %	47.9 %	36.7 %	76.7 %
Vote: 301 Makerere University	208.970	144.311	13.064	366.345	104.485	77.881	2.855	185.221	100.987	63.087	0.352	164.426	48.3 %	43.7 %	2.7 %	50.6 %	44.9 %	88.8 %
01 Delivery of Tertiary Education	0.000	29.612	0.000	29.612	0.000	14.806	0.000	14.806	0.000	9.533	0.000	9.533	0.0 %	32.2 %	0.0 %	50.0 %	32.2 %	64.4 %
02 Support Services	208.970	114.699	13.064	336.733	104.485	63.075	2.855	170.415	100.987	53.554	0.352	154.893	48.3 %	46.7 %	2.7 %	50.6 %	46.0 %	90.9 %
Vote: 302 Mbarara University	40.006	15.044	2.732	57.782	20.003	7.519	0.911	28.432	18.448	5.376	0.910	24.734	46.1 %	35.7 %	33.3 %	49.2 %	42.8 %	87.0 %
01 Delivery of Tertiary Education	32.811	7.422	0.000	40.233	16.406	3.739	0.000	20.145	14.851	2.557	0.000	17.408	45.3 %	34.5 %	0.0 %	50.1 %	43.3 %	86.4 %
02 General Administration and Support Services	7.195	7.622	2.732	17.549	3.597	3.779	0.911	8.287	3.597	2.819	0.910	7.326	50.0 %	37.0 %	33.3 %	47.2 %	41.7 %	88.4 %
Vote: 303 Makerere University Business School	62.645	41.036	3.629	107.310	31.322	19.593	0.210	51.125	31.322	17.741	0.000	49.063	50.0 %	43.2 %	0.0 %	47.6 %	45.7 %	96.0 %
01 Delivery of Tertiary Education Programme	0.000	2.236	0.000	2.236	0.000	1.072	0.000	1.072	0.000	0.815	0.000	0.815	0.0 %	36.4 %	0.0 %	48.0 %	36.4 %	76.0 %
02 General Administration and support services	62.645	38.800	3.629	105.074	31.322	18.520	0.210	50.052	31.322	16.927	0.000	48.248	50.0 %	43.6 %	0.0 %	47.6 %	45.9 %	96.4 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 304 Kyambogo University	61.172	74.048	2.790	138.010	30.586	49.046	0.263	79.896	28.433	36.128	0.263	64.824	46.5 %	48.8 %	9.4 %	57.9 %	47.0 %	81.1 %
01 Delivery of Tertiary Education	28.445	20.392	0.000	48.837	14.222	13.542	0.000	27.764	13.750	8.799	0.000	22.549	48.3 %	43.1 %	0.0 %	56.9 %	46.2 %	81.2 %
02 General Administration and support services	32.727	53.656	2.790	89.173	16.363	35.505	0.263	52.132	14.682	27.330	0.263	42.275	44.9 %	50.9 %	9.4 %	58.5 %	47.4 %	81.1 %
Vote: 305 Busitema University	33.657	14.434	11.968	60.058	16.829	7.397	1.656	25.881	16.487	5.954	0.305	22.745	49.0 %	41.3 %	2.5 %	43.1 %	37.9 %	87.9 %
01 Delivery of Tertiary Education Programme	24.066	4.839	0.000	28.905	12.033	2.546	0.000	14.579	11.695	1.805	0.000	13.499	48.6 %	37.3 %	0.0 %	50.4 %	46.7 %	92.6 %
02 General Administration and Support Services	9.592	9.594	11.968	31.154	4.796	4.850	1.656	11.302	4.792	4.149	0.305	9.246	50.0 %	43.2 %	2.5 %	36.3 %	29.7 %	81.8 %
Vote: 306 Muni University	15.694	5.541	3.890	25.125	7.847	2.735	1.297	11.879	7.168	1.834	0.858	9.860	45.7 %	33.1 %	22.1 %	47.3 %	39.2 %	83.0 %
01 Delivery of Tertiary Education	0.000	1.715	0.000	1.715	0.000	0.639	0.000	0.639	0.000	0.173	0.000	0.173	0.0 %	10.1 %	0.0 %	37.2 %	10.1 %	27.1 %
02 General Administration and Support Services	15.694	3.826	3.890	23.410	7.847	2.096	1.297	11.240	7.168	1.661	0.858	9.687	45.7 %	43.4 %	22.1 %	48.0 %	41.4 %	86.2 %
Vote: 307 Kabale University	38.386	15.093	9.631	63.111	19.193	6.664	0.544	26.401	16.162	4.045	0.462	20.670	42.1 %	26.8 %	4.8 %	41.8 %	32.8 %	78.3 %
01 Delivery of Tertiary Education	0.000	2.911	0.000	2.911	0.000	1.304	0.000	1.304	0.000	0.404	0.000	0.404	0.0 %	13.9 %	0.0 %	44.8 %	13.9 %	31.0 %
02 General Administration and Support Services	38.386	12.182	9.631	60.200	19.193	5.361	0.544	25.097	16.162	3.642	0.462	20.266	42.1 %	29.9 %	4.8 %	41.7 %	33.7 %	80.7 %
Vote: 308 Soroti University	15.651	7.085	1.905	24.640	7.825	3.304	0.292	11.421	5.182	2.257	0.000	7.439	33.1 %	31.9 %	0.0 %	46.4 %	30.2 %	65.1 %
01 Delivery of Tertiary Education Programme	8.654	2.784	0.000	11.438	4.327	1.264	0.000	5.590	2.780	0.613	0.000	3.393	32.1 %	22.0 %	0.0 %	48.9 %	29.7 %	60.7 %
02 General Administration and support services	6.997	4.301	1.905	13.203	3.498	2.041	0.292	5.831	2.403	1.643	0.000	4.046	34.3 %	38.2 %	0.0 %	44.2 %	30.6 %	69.4 %
Vote: 309 Gulu University	38.014	25.577	11.160	74.751	19.007	11.004	1.220	31.231	18.794	9.170	0.000	27.964	49.4 %	35.9 %	0.0 %	41.8 %	37.4 %	89.5 %
01 Delivery of Tertiary Education	29.427	5.973	0.000	35.401	14.433	2.396	0.000	16.829	14.265	2.004	0.000	16.269	48.5 %	33.6 %	0.0 %	47.5 %	46.0 %	96.7 %
02 General Administration and support services	8.586	19.604	11.160	39.351	4.574	8.608	1.220	14.402	4.529	7.165	0.000	11.695	52.7 %	36.6 %	0.0 %	36.6 %	29.7 %	81.2 %
Vote: 310 Lira University	15.553	6.814	4.610	26.977	8.369	3.765	4.370	16.504	7.658	3.072	0.846	11.577	49.2 %	45.1 %	18.4 %	61.2 %	42.9 %	70.1 %
01 Delivery of Tertiary Education	10.258	1.134	0.000	11.392	5.664	0.659	0.000	6.323	5.369	0.471	0.000	5.840	52.3 %	41.5 %	0.0 %	55.5 %	51.3 %	92.4 %
02 General Administration and Support Services	5.295	5.679	4.610	15.585	2.705	3.106	4.370	10.181	2.289	2.602	0.846	5.737	43.2 %	45.8 %	18.4 %	65.3 %	36.8 %	56.4 %
Vote: 312 Uganda Management Institute	18.754	16.276	0.600	35.630	9.377	8.515	0.200	18.092	8.979	7.401	0.009	16.389	47.9 %	45.5 %	1.4 %	50.8 %	46.0 %	90.6 %
01 Delivery of Tertiary Education	0.000	2.848	0.000	2.848	0.000	1.376	0.000	1.376	0.000	1.200	0.000	1.200	0.0 %	42.1 %	0.0 %	48.3 %	42.1 %	87.2 %
02 General Administration and support services	18.754	13.428	0.600	32.782	9.377	7.139	0.200	16.716	8.979	6.201	0.009	15.189	47.9 %	46.2 %	1.4 %	51.0 %	46.3 %	90.9 %
Vote: 401 Mulago National Referral Hospital	45.779	42.444	10.082	98.304	25.069	14.067	0.694	39.830	23.620	8.841	0.694	33.154	51.6 %	20.8 %	6.9 %	40.5 %	33.7 %	83.2 %
01 National Referral Hospital Services	45.779	42.444	10.082	98.304	25.069	14.067	0.694	39.830	23.620	8.841	0.694	33.154	51.6 %	20.8 %	6.9 %	40.5 %	33.7 %	83.2 %
Vote: 402 Butabika Hospital	9.071	9.483	2.285	20.839	4.792	3.672	0.762	9.226	4.651	2.646	0.000	7.297	51.3 %	27.9 %	0.0 %	44.3 %	35.0 %	79.1 %
01 Provision of Specialised Mental Health Services	9.071	9.483	2.285	20.839	4.792	3.672	0.762	9.226	4.651	2.646	0.000	7.297	51.3 %	27.9 %	0.0 %	44.3 %	35.0 %	79.1 %
Vote: 403 Arua Hospital	7.799	2.965	6.680	17.444	4.213	1.484	2.227	7.923	3.966	1.267	0.845	6.078	50.8 %	42.7 %	12.7 %	45.4 %	34.8 %	76.7 %
01 Regional Referral Hospital Services	7.799	2.965	6.680	17.444	4.213	1.484	2.227	7.923	3.966	1.267	0.845	6.078	50.8 %	42.7 %	12.7 %	45.4 %	34.8 %	76.7 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 404 Fort Portal Hospital	8.993	2.646	0.200	11.838	4.909	1.410	0.067	6.386	4.306	1.015	0.000	5.322	47.9 %	38.4 %	0.0 %	53.9 %	45.0 %	83.3 %
01 Regional Referral Hospital Services	8.993	2.646	0.200	11.838	4.909	1.410	0.067	6.386	4.306	1.015	0.000	5.322	47.9 %	38.4 %	0.0 %	53.9 %	45.0 %	83.3 %
Vote: 405 Gulu Hospital	8.110	7.518	0.990	16.618	4.468	3.760	0.330	8.558	4.094	1.028	0.000	5.122	50.5 %	13.7 %	0.0 %	51.5 %	30.8 %	59.9 %
01 Regional Referral Hospital Services	8.110	7.518	0.990	16.618	4.468	3.760	0.330	8.558	4.094	1.028	0.000	5.122	50.5 %	13.7 %	0.0 %	51.5 %	30.8 %	59.9 %
Vote: 406 Hoima Hospital	8.638	1.971	5.770	16.379	4.764	1.015	1.923	7.703	4.566	0.815	0.897	6.278	52.9 %	41.4 %	15.5 %	47.0 %	38.3 %	81.5 %
01 Regional Referral Hospital Services	8.638	1.971	5.770	16.379	4.764	1.015	1.923	7.703	4.566	0.815	0.897	6.278	52.9 %	41.4 %	15.5 %	47.0 %	38.3 %	81.5 %
Vote: 407 Jinja Hospital	12.585	7.604	0.200	20.389	6.584	3.852	0.067	10.502	4.660	3.531	0.000	8.191	37.0 %	46.4 %	0.0 %	51.5 %	40.2 %	78.0 %
01 Regional Referral Hospital Services	12.585	7.604	0.200	20.389	6.584	3.852	0.067	10.502	4.660	3.531	0.000	8.191	37.0 %	46.4 %	0.0 %	51.5 %	40.2 %	78.0 %
Vote: 408 Kabale Hospital	6.316	5.114	1.120	12.551	3.443	1.694	0.373	5.510	3.247	1.225	0.373	4.845	51.4 %	23.9 %	33.3 %	43.9 %	38.6 %	87.9 %
01 Regional Referral Hospital Services	6.316	5.114	1.120	12.551	3.443	1.694	0.373	5.510	3.247	1.225	0.373	4.845	51.4 %	23.9 %	33.3 %	43.9 %	38.6 %	87.9 %
Vote: 409 Masaka Hospital	8.206	2.665	2.680	13.551	4.441	1.465	0.893	6.799	3.903	1.134	0.833	5.870	47.6 %	42.6 %	31.1 %	50.2 %	43.3 %	86.3 %
01 Regional Referral Hospital Services	8.206	2.665	2.680	13.551	4.441	1.465	0.893	6.799	3.903	1.134	0.833	5.870	47.6 %	42.6 %	31.1 %	50.2 %	43.3 %	86.3 %
Vote: 410 Mbale Hospital	9.351	8.283	3.817	21.452	5.153	4.795	1.272	11.220	4.684	1.940	1.272	7.896	50.1 %	23.4 %	33.3 %	52.3 %	36.8 %	70.4 %
01 Regional Referral Hospital Services	9.351	8.283	3.817	21.452	5.153	4.795	1.272	11.220	4.684	1.940	1.272	7.896	50.1 %	23.4 %	33.3 %	52.3 %	36.8 %	70.4 %
Vote: 411 Soroti Hospital	7.785	2.825	1.270	11.879	4.211	1.586	0.423	6.221	3.668	1.101	0.012	4.781	47.1 %	39.0 %	1.0 %	52.4 %	40.2 %	76.9 %
01 Regional Referral Hospital Services	7.785	2.825	1.270	11.879	4.211	1.586	0.423	6.221	3.668	1.101	0.012	4.781	47.1 %	39.0 %	1.0 %	52.4 %	40.2 %	76.9 %
Vote: 412 Lira Hospital	8.352	8.448	0.200	17.000	4.584	4.721	0.100	9.404	4.665	3.223	0.000	7.888	55.9 %	38.1 %	0.0 %	55.3 %	46.4 %	83.9 %
01 Regional Referral Hospital Services	8.352	8.448	0.200	17.000	4.584	4.721	0.100	9.404	4.665	3.223	0.000	7.888	55.9 %	38.1 %	0.0 %	55.3 %	46.4 %	83.9 %
Vote: 413 Mbarara Regional Hospital	8.848	9.382	1.670	19.900	4.712	5.024	0.484	10.220	4.407	3.491	0.322	8.220	49.8 %	37.2 %	19.3 %	51.4 %	41.3 %	80.4 %
01 Regional Referral Hospital Services	8.848	9.382	1.670	19.900	4.712	5.024	0.484	10.220	4.407	3.491	0.322	8.220	49.8 %	37.2 %	19.3 %	51.4 %	41.3 %	80.4 %
Vote: 414 Mubende Regional Referral Hospital	7.862	1.568	0.600	10.030	4.184	0.785	0.250	5.219	3.762	0.656	0.000	4.418	47.9 %	41.8 %	0.0 %	52.0 %	44.0 %	84.7 %
01 Regional Referral Hospital Services	7.862	1.568	0.600	10.030	4.184	0.785	0.250	5.219	3.762	0.656	0.000	4.418	47.9 %	41.8 %	0.0 %	52.0 %	44.0 %	84.7 %
Vote: 415 Moroto Regional Referral Hospital	7.145	3.490	0.200	10.836	3.824	1.747	0.200	5.771	3.343	1.634	0.005	4.982	46.8 %	46.8 %	2.5 %	53.3 %	46.0 %	86.3 %
01 Regional Referral Hospital Services	7.145	3.490	0.200	10.836	3.824	1.747	0.200	5.771	3.343	1.634	0.005	4.982	46.8 %	46.8 %	2.5 %	53.3 %	46.0 %	86.3 %
Vote: 416 Naguru National Referral Hospital	10.093	1.443	0.200	11.737	5.364	0.796	0.050	6.210	4.402	0.804	0.000	5.206	43.6 %	55.7 %	0.0 %	52.9 %	44.4 %	83.8 %
01 Regional Referral Hospital Services	10.093	1.443	0.200	11.737	5.364	0.796	0.050	6.210	4.402	0.804	0.000	5.206	43.6 %	55.7 %	0.0 %	52.9 %	44.4 %	83.8 %
Vote: 417 Kiruddu National Referral Hospital	10.176	14.688	1.500	26.364	5.546	6.682	0.500	12.728	4.986	5.438	0.129	10.553	49.0 %	37.0 %	8.6 %	48.3 %	40.0 %	82.9 %
01 Regional Referral Hospital Services	10.176	14.688	1.500	26.364	5.546	6.682	0.500	12.728	4.986	5.438	0.129	10.553	49.0 %	37.0 %	8.6 %	48.3 %	40.0 %	82.9 %
Vote: 418 Kawempe National Referral Hospital	9.407	6.288	0.900	16.595	5.322	2.140	0.300	7.762	5.073	2.046	0.295	7.413	53.9 %	32.5 %	32.7 %	46.8 %	44.7 %	95.5 %
01 Regional Referral Hospital Services	9.407	6.288	0.900	16.595	5.322	2.140	0.300	7.762	5.073	2.046	0.295	7.413	53.9 %	32.5 %	32.7 %	46.8 %	44.7 %	95.5 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 12 Human Capital Development	3,385.865	2,354.079	1,127.102	6,867.046	1,758.007	1,073.853	229.781	3,061.641	1,705.985	959.887	167.355	2,833.227	50.4 %	40.8 %	14.8 %	44.6 %	41.3 %	92.5 %
Vote: 419 Entebbe Regional Referral Hospital	4.614	2.254	0.900	7.768	4.010	1.175	0.258	5.444	2.363	1.047	0.001	3.411	51.2 %	46.4 %	0.1 %	70.1 %	43.9 %	62.7 %
01 Regional Referral Hospital Services	4.614	2.254	0.900	7.768	4.010	1.175	0.258	5.444	2.363	1.047	0.001	3.411	51.2 %	46.4 %	0.1 %	70.1 %	43.9 %	62.7 %
Vote: 420 Mulago Specialized Women and Neonatal Hospital	11.107	13.393	1.768	26.268	7.480	6.704	0.589	14.774	7.438	4.179	0.000	11.616	67.0 %	31.2 %	0.0 %	56.2 %	44.2 %	78.6 %
01 Mulago Specialized Women and Neonatal Hospital Services	11.107	13.393	1.768	26.268	7.480	6.704	0.589	14.774	7.438	4.179	0.000	11.616	67.0 %	31.2 %	0.0 %	56.2 %	44.2 %	78.6 %
Vote: 421 Kayunga Referral Hospital	3.724	7.437	0.000	11.161	1.862	3.718	0.000	5.580	1.748	1.019	0.000	2.767	46.9 %	13.7 %	0.0 %	50.0 %	24.8 %	49.6 %
01 Regional Referral Hospital Services	3.724	7.437	0.000	11.161	1.862	3.718	0.000	5.580	1.748	1.019	0.000	2.767	46.9 %	13.7 %	0.0 %	50.0 %	24.8 %	49.6 %
Vote: 422 Yumbe Referral Hospital	4.182	6.065	0.000	10.247	2.091	1.045	0.000	3.137	1.524	0.688	0.000	2.211	36.4 %	11.3 %	0.0 %	30.6 %	21.6 %	70.5 %
01 Regional Referral Hospital Services	4.182	6.065	0.000	10.247	2.091	1.045	0.000	3.137	1.524	0.688	0.000	2.211	36.4 %	11.3 %	0.0 %	30.6 %	21.6 %	70.5 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.044	0.000	0.042	0.000	0.042	0.000	0.007	0.000	0.007	0.0 %	15.5 %	0.0 %	95.6 %	15.5 %	16.2 %
01 Overseas Mission Services	0.000	0.044	0.000	0.044	0.000	0.042	0.000	0.042	0.000	0.007	0.000	0.007	0.0 %	15.5 %	0.0 %	95.6 %	15.5 %	16.2 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.040	0.000	0.040	0.000	0.020	0.000	0.020	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.025	0.000	0.012	0.000	0.012	0.000	0.012	0.000	0.012	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.025	0.000	0.025	0.000	0.012	0.000	0.012	0.000	0.012	0.000	0.012	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.080	0.000	0.039	0.000	0.039	0.000	0.033	0.000	0.033	0.0 %	41.2 %	0.0 %	48.8 %	41.2 %	84.6 %
01 Overseas Mission Services	0.000	0.080	0.000	0.080	0.000	0.039	0.000	0.039	0.000	0.033	0.000	0.033	0.0 %	41.2 %	0.0 %	48.8 %	41.2 %	84.6 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.150	0.000	0.034	0.000	0.034	0.000	0.019	0.000	0.019	0.0 %	13.0 %	0.0 %	22.8 %	13.0 %	57.0 %
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.034	0.000	0.034	0.000	0.019	0.000	0.019	0.0 %	13.0 %	0.0 %	22.8 %	13.0 %	57.0 %
Vote: 612 Local Governments 12	2,311.816	430.010	397.368	3,139.194	1,229.667	159.150	47.084	1,435.901	1,229.667	159.150	47.084	1,435.901	53.2 %	37.0 %	11.8 %	45.7 %	45.7 %	100.0 %
05 Education and Sports	1,559.994	335.133	252.367	2,147.493	838.157	111.711	0.000	949.867	838.157	111.711	0.000	949.867	53.7 %	33.3 %	0.0 %	44.2 %	44.2 %	100.0 %
06 Primary Health Care	751.822	94.878	145.002	991.701	391.511	47.439	47.084	486.033	391.511	47.439	47.084	486.033	52.1 %	50.0 %	32.5 %	49.0 %	49.0 %	100.0 %
Vote: 313 Mountains of the Moon University	21.990	10.245	5.413	37.648	10.995	5.032	1.804	17.831	6.231	2.004	0.000	8.236	28.3 %	19.6 %	0.0 %	47.4 %	21.9 %	46.2 %
01 Delivery of Tertiary Education Programme	14.117	3.223	0.000	17.341	7.059	1.266	0.000	8.325	3.881	0.529	0.000	4.410	27.5 %	16.4 %	0.0 %	48.0 %	25.4 %	53.0 %
02 Support Services Programme	7.872	7.022	5.413	20.307	3.936	3.766	1.804	9.506	2.350	1.476	0.000	3.826	29.9 %	21.0 %	0.0 %	46.8 %	18.8 %	40.2 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 13 Innovation, Technology Development And Transfer	15.467	73.756	140.947	230.170	7.734	33.701	32.345	73.780	6.306	33.351	32.077	71.734	40.8 %	45.2 %	22.8 %	32.1 %	31.2 %	97.2 %
Vote: 002 State House	4.159	61.131	138.148	203.438	2.080	29.316	31.412	62.807	0.730	29.316	31.412	61.457	17.5 %	48.0 %	22.7 %	30.9 %	30.2 %	97.9 %
04 STI Support Services	4.159	61.131	138.148	203.438	2.080	29.316	31.412	62.807	0.730	29.316	31.412	61.457	17.5 %	48.0 %	22.7 %	30.9 %	30.2 %	97.9 %
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	12.376	2.800	25.502	5.163	4.266	0.933	10.363	5.087	3.989	0.665	9.741	49.3 %	32.2 %	23.8 %	40.6 %	38.2 %	94.0 %
01 Industrial Research	10.326	12.376	2.800	25.502	5.163	4.266	0.933	10.363	5.087	3.989	0.665	9.741	49.3 %	32.2 %	23.8 %	40.6 %	38.2 %	94.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	0.982	0.130	0.000	1.112	0.491	0.068	0.000	0.559	0.489	0.030	0.000	0.519	49.8 %	23.1 %	0.0 %	50.3 %	46.7 %	92.8 %
02 Lawful Registration Services	0.982	0.130	0.000	1.112	0.491	0.068	0.000	0.559	0.489	0.030	0.000	0.519	49.8 %	23.1 %	0.0 %	50.3 %	46.7 %	92.8 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.119	0.000	0.051	0.000	0.051	0.000	0.016	0.000	0.016	0.0 %	13.6 %	0.0 %	42.6 %	13.6 %	31.8 %
01 Overseas Mission Services	0.000	0.119	0.000	0.119	0.000	0.051	0.000	0.051	0.000	0.016	0.000	0.016	0.0 %	13.6 %	0.0 %	42.6 %	13.6 %	31.8 %
Programme: 14 Public Sector Transformation	117.312	93.586	11.794	222.692	59.038	41.343	4.772	105.154	49.348	34.079	1.505	84.931	42.1 %	36.4 %	12.8 %	47.2 %	38.1 %	80.8 %
Vote: 005 Ministry of Public Service	4.361	22.331	2.948	29.640	2.288	7.686	0.983	10.956	1.862	6.298	0.248	8.408	42.7 %	28.2 %	8.4 %	37.0 %	28.4 %	76.7 %
01 Human Resource Management	0.850	5.231	0.000	6.081	0.425	1.417	0.000	1.843	0.374	1.248	0.000	1.623	44.0 %	23.9 %	0.0 %	30.3 %	26.7 %	88.1 %
02 Inspection and Quality Assurance	0.374	0.808	0.000	1.182	0.187	0.347	0.000	0.534	0.165	0.324	0.000	0.488	44.0 %	40.1 %	0.0 %	45.2 %	41.3 %	91.5 %
03 Management Services	0.298	4.179	0.000	4.478	0.149	1.044	0.000	1.193	0.134	1.026	0.000	1.160	45.0 %	24.5 %	0.0 %	26.7 %	25.9 %	97.2 %
04 Policy, Planning and Support Services	2.839	12.113	2.948	17.900	1.526	4.878	0.983	7.386	1.189	3.700	0.248	5.137	41.9 %	30.5 %	8.4 %	41.3 %	28.7 %	69.5 %
Vote: 011 Ministry of Local Government	22.148	8.531	2.000	32.680	11.088	4.274	1.084	16.445	3.631	3.807	0.096	7.535	16.4 %	44.6 %	4.8 %	50.3 %	23.1 %	45.8 %
01 Local Government Administration and Development	20.540	0.565	0.000	21.105	10.283	0.228	0.000	10.511	3.013	0.206	0.000	3.219	14.7 %	36.5 %	0.0 %	49.8 %	15.3 %	30.6 %
02 Local Government Inspection and Assessment	0.592	0.503	2.000	3.095	0.297	0.251	1.084	1.632	0.235	0.227	0.096	0.558	39.7 %	45.1 %	4.8 %	52.7 %	18.0 %	34.2 %
03 Policy, Planning and Support Services	1.016	7.464	0.000	8.480	0.508	3.795	0.000	4.303	0.384	3.374	0.000	3.758	37.7 %	45.2 %	0.0 %	50.7 %	44.3 %	87.3 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	9.175	0.000	9.665	0.245	2.842	0.000	3.087	0.141	1.876	0.000	2.018	28.8 %	20.5 %	0.0 %	31.9 %	20.9 %	65.4 %
01 General Management, Administration and Corporate Planning	0.490	9.175	0.000	9.665	0.245	2.842	0.000	3.087	0.141	1.876	0.000	2.018	28.8 %	20.5 %	0.0 %	31.9 %	20.9 %	65.4 %
Vote: 103 Inspectorate of Government (IG)	3.840	3.709	0.000	7.549	1.920	1.722	0.000	3.642	1.825	1.535	0.000	3.360	47.5 %	41.4 %	0.0 %	48.2 %	44.5 %	92.3 %
01 Anti-Corruption	1.732	1.806	0.000	3.539	0.866	0.817	0.000	1.683	0.771	0.744	0.000	1.515	44.5 %	41.2 %	0.0 %	47.6 %	42.8 %	90.0 %
03 Ombudsman	2.108	1.902	0.000	4.010	1.054	0.905	0.000	1.959	1.054	0.791	0.000	1.845	50.0 %	41.6 %	0.0 %	48.9 %	46.0 %	94.2 %
Vote: 108 National Planning Authority (NPA)	0.000	0.902	3.948	4.850	0.000	0.433	1.316	1.749	0.000	0.242	0.884	1.126	0.0 %	26.8 %	22.4 %	36.1 %	23.2 %	64.4 %
02 Development Performance	0.000	0.138	0.000	0.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
03 General administration and support services	0.000	0.764	3.948	4.712	0.000	0.433	1.316	1.749	0.000	0.242	0.884	1.126	0.0 %	31.7 %	22.4 %	37.1 %	23.9 %	64.4 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 14 Public Sector Transformation	117.312	93.586	11.794	222.692	59.038	41.343	4.772	105.154	49.348	34.079	1.505	84.931	42.1 %	36.4 %	12.8 %	47.2 %	38.1 %	80.8 %
Vote: 122 Kampala Capital City Authority (KCCA)	79.596	37.216	1.523	118.335	39.798	18.582	0.932	59.312	38.289	15.325	0.248	53.863	48.1 %	41.2 %	16.3 %	50.1 %	45.5 %	90.8 %
02 Economic Policy Monitoring,Evaluation & Inspection	79.596	37.216	1.523	118.335	39.798	18.582	0.932	59.312	38.289	15.325	0.248	53.863	48.1 %	41.2 %	16.3 %	50.1 %	45.5 %	90.8 %
Vote: 123 National Lotteries and Gaming Regulatory Board	2.484	2.344	0.000	4.828	1.242	1.131	0.000	2.373	1.197	0.687	0.000	1.884	48.2 %	29.3 %	0.0 %	49.1 %	39.0 %	79.4 %
01 Legal and Board Affairs	0.000	0.303	0.000	0.303	0.000	0.193	0.000	0.193	0.000	0.128	0.000	0.128	0.0 %	42.2 %	0.0 %	63.9 %	42.2 %	66.0 %
02 Policy, Planning and Support Services	2.484	1.953	0.000	4.437	1.242	0.894	0.000	2.136	1.197	0.540	0.000	1.736	48.2 %	27.6 %	0.0 %	48.1 %	39.1 %	81.3 %
03 Strategy and Corporate Affairs	0.000	0.088	0.000	0.088	0.000	0.043	0.000	0.043	0.000	0.020	0.000	0.020	0.0 %	22.8 %	0.0 %	48.9 %	22.8 %	46.8 %
Vote: 146 Public Service Commission (PSC)	3.289	6.918	1.281	11.487	1.648	3.427	0.427	5.502	1.639	3.069	0.000	4.708	49.8 %	44.4 %	0.0 %	47.9 %	41.0 %	85.6 %
01 Public Service Selection and Recruitment	3.289	6.918	1.281	11.487	1.648	3.427	0.427	5.502	1.639	3.069	0.000	4.708	49.8 %	44.4 %	0.0 %	47.9 %	41.0 %	85.6 %
Vote: 147 Local Government Finance Commission (LGFC)	1.104	2.459	0.094	3.657	0.809	1.248	0.031	2.089	0.763	1.239	0.028	2.030	69.1 %	50.4 %	29.5 %	57.1 %	55.5 %	97.2 %
01 Finance and Administration	0.890	2.185	0.094	3.169	0.809	1.166	0.031	2.007	0.763	1.158	0.028	1.948	85.7 %	53.0 %	29.5 %	63.3 %	61.5 %	97.1 %
02 Local Government Financing	0.214	0.274	0.000	0.488	0.000	0.082	0.000	0.082	0.000	0.082	0.000	0.082	0.0 %	29.7 %	0.0 %	16.7 %	16.7 %	100.0 %
Programme: 15 Community Mobilization And Mindset Change	4.119	67.459	3.406	74.984	2.127	28.466	1.209	31.802	1.908	24.305	0.637	26.850	46.3 %	36.0 %	18.7 %	42.4 %	35.8 %	84.4 %
Vote: 001 Office of the President	0.000	9.100	0.000	9.100	0.000	4.989	0.000	4.989	0.000	4.628	0.000	4.628	0.0 %	50.9 %	0.0 %	54.8 %	50.9 %	92.8 %
06 Civic Education and Patriotism Services	0.000	7.461	0.000	7.461	0.000	3.872	0.000	3.872	0.000	3.625	0.000	3.625	0.0 %	48.6 %	0.0 %	51.9 %	48.6 %	93.6 %
07 Government Mobilisation, Monitoring and Awards	0.000	1.639	0.000	1.639	0.000	1.117	0.000	1.117	0.000	1.003	0.000	1.003	0.0 %	61.2 %	0.0 %	68.2 %	61.2 %	89.8 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.399	0.000	0.399	0.000	0.100	0.000	0.100	0.000	0.076	0.000	0.076	0.0 %	19.2 %	0.0 %	25.0 %	19.2 %	76.7 %
02 Protocol and Public Diplomacy	0.000	0.238	0.000	0.238	0.000	0.059	0.000	0.059	0.000	0.044	0.000	0.044	0.0 %	18.3 %	0.0 %	25.0 %	18.3 %	73.1 %
03 Regional and International Economic Affairs	0.000	0.161	0.000	0.161	0.000	0.040	0.000	0.040	0.000	0.033	0.000	0.033	0.0 %	20.5 %	0.0 %	25.0 %	20.5 %	82.0 %
Vote: 018 Ministry of Gender, Labour and Social Development	2.369	20.033	1.918	24.319	1.251	12.123	0.701	14.075	1.241	9.198	0.357	10.796	52.4 %	45.9 %	18.6 %	57.9 %	44.4 %	76.7 %
01 Adminstration, Planning and support services	1.901	12.655	1.918	16.473	1.017	8.281	0.701	9.999	1.019	6.156	0.357	7.532	53.6 %	48.6 %	18.6 %	60.7 %	45.7 %	75.3 %
02 Community Mobilisation, Culture and Empowermen	0.468	7.378	0.000	7.845	0.234	3.842	0.000	4.076	0.222	3.042	0.000	3.264	47.4 %	41.2 %	0.0 %	52.0 %	41.6 %	80.1 %
Vote: 020 Ministry of ICT and National Guidance	1.068	23.700	0.000	24.768	0.534	4.650	0.000	5.185	0.328	4.440	0.000	4.769	30.7 %	18.7 %	0.0 %	20.9 %	19.3 %	92.0 %
01 Effective Communication and National Guidance	1.068	23.700	0.000	24.768	0.534	4.650	0.000	5.185	0.328	4.440	0.000	4.769	30.7 %	18.7 %	0.0 %	20.9 %	19.3 %	92.0 %
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.000	0.760	0.000	0.760	0.000	0.205	0.000	0.205	0.000	0.203	0.000	0.203	0.0 %	26.7 %	0.0 %	27.0 %	26.7 %	99.0 %
01 Ethics and Integrity	0.000	0.760	0.000	0.760	0.000	0.205	0.000	0.205	0.000	0.203	0.000	0.203	0.0 %	26.7 %	0.0 %	27.0 %	26.7 %	99.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 15 Community Mobilization And Mindset Change	4.119	67.459	3.406	74.984	2.127	28.466	1.209	31.802	1.908	24.305	0.637	26.850	46.3 %	36.0 %	18.7 %	42.4 %	35.8 %	84.4 %
Vote: 119 Uganda Registration Services Bureau (URSB)	0.339	0.346	0.000	0.685	0.170	0.228	0.000	0.397	0.167	0.087	0.000	0.254	49.3 %	25.2 %	0.0 %	58.0 %	37.1 %	64.0 %
01 General administration, planning, policy and support services	0.339	0.346	0.000	0.685	0.170	0.228	0.000	0.397	0.167	0.087	0.000	0.254	49.3 %	25.2 %	0.0 %	58.0 %	37.1 %	64.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	0.561	1.488	2.049	0.000	0.237	0.509	0.746	0.000	0.136	0.280	0.416	0.0 %	24.2 %	18.8 %	36.4 %	20.3 %	55.8 %
04 Gender, Community and Economic Development	0.000	0.561	1.488	2.049	0.000	0.237	0.509	0.746	0.000	0.136	0.280	0.416	0.0 %	24.2 %	18.8 %	36.4 %	20.3 %	55.8 %
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	0.116	0.000	0.116	0.000	0.094	0.000	0.094	0.000	0.006	0.000	0.006	0.0 %	4.8 %	0.0 %	81.0 %	4.8 %	5.9 %
03 Strategy and Corporate Affairs	0.000	0.116	0.000	0.116	0.000	0.094	0.000	0.094	0.000	0.006	0.000	0.006	0.0 %	4.8 %	0.0 %	81.0 %	4.8 %	5.9 %
Vote: 124 Equal Opportunities Commission	0.000	0.782	0.000	0.782	0.000	0.390	0.000	0.390	0.000	0.389	0.000	0.389	0.0 %	49.7 %	0.0 %	49.8 %	49.7 %	99.8 %
01 Gender and Equity	0.000	0.782	0.000	0.782	0.000	0.390	0.000	0.390	0.000	0.389	0.000	0.389	0.0 %	49.7 %	0.0 %	49.8 %	49.7 %	99.8 %
Vote: 149 National Population Council	0.344	1.131	0.000	1.475	0.172	0.292	0.000	0.464	0.172	0.237	0.000	0.409	50.0 %	20.9 %	0.0 %	31.5 %	27.7 %	88.0 %
02 Population Advocacy, Family Health and Communication	0.344	1.131	0.000	1.475	0.172	0.292	0.000	0.464	0.172	0.237	0.000	0.409	50.0 %	20.9 %	0.0 %	31.5 %	27.7 %	88.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	0.000	0.165	0.000	0.165	0.000	0.069	0.000	0.069	0.000	0.069	0.000	0.069	0.0 %	41.5 %	0.0 %	41.5 %	41.5 %	100.0 %
01 Overseas Mission Services	0.000	0.165	0.000	0.165	0.000	0.069	0.000	0.069	0.000	0.069	0.000	0.069	0.0 %	41.5 %	0.0 %	41.5 %	41.5 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.058	0.000	0.058	0.000	0.029	0.000	0.029	0.000	0.029	0.000	0.029	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.058	0.000	0.058	0.000	0.029	0.000	0.029	0.000	0.029	0.000	0.029	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.030	0.000	0.030	0.000	0.015	0.000	0.015	0.000	0.015	0.000	0.015	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.030	0.000	0.030	0.000	0.015	0.000	0.015	0.000	0.015	0.000	0.015	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.000	0.357	0.000	0.357	0.000	0.163	0.000	0.163	0.000	0.163	0.000	0.163	0.0 %	45.6 %	0.0 %	45.6 %	45.6 %	100.0 %
01 Overseas Mission Services	0.000	0.357	0.000	0.357	0.000	0.163	0.000	0.163	0.000	0.163	0.000	0.163	0.0 %	45.6 %	0.0 %	45.6 %	45.6 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.002	0.000	0.002	0.0 %	10.2 %	0.0 %	100.0 %	10.2 %	10.2 %
01 Overseas Mission Services	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.021	0.000	0.002	0.000	0.002	0.0 %	10.2 %	0.0 %	100.0 %	10.2 %	10.2 %
Vote: 518 Uganda Embassy in Belgium, Brussels	0.000	0.360	0.000	0.360	0.000	0.220	0.000	0.220	0.000	0.077	0.000	0.077	0.0 %	21.3 %	0.0 %	61.1 %	21.3 %	34.9 %
01 Overseas Mission Services	0.000	0.360	0.000	0.360	0.000	0.220	0.000	0.220	0.000	0.077	0.000	0.077	0.0 %	21.3 %	0.0 %	61.1 %	21.3 %	34.9 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 15 Community Mobilization And Mindset Change	4.119	67.459	3.406	74.984	2.127	28.466	1.209	31.802	1.908	24.305	0.637	26.850	46.3 %	36.0 %	18.7 %	42.4 %	35.8 %	84.4 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.050	0.000	0.050	0.000	0.024	0.000	0.024	0.000	0.001	0.000	0.001	0.0 %	1.6 %	0.0 %	47.0 %	1.6 %	3.3 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.024	0.000	0.024	0.000	0.001	0.000	0.001	0.0 %	1.6 %	0.0 %	47.0 %	1.6 %	3.3 %
Vote: 522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.084	0.000	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.082	0.000	0.082	0.000	0.050	0.000	0.050	0.000	0.036	0.000	0.036	0.0 %	44.1 %	0.0 %	61.0 %	44.1 %	72.2 %
01 Overseas Mission Services	0.000	0.082	0.000	0.082	0.000	0.050	0.000	0.050	0.000	0.036	0.000	0.036	0.0 %	44.1 %	0.0 %	61.0 %	44.1 %	72.2 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.010	0.000	0.010	0.000	0.005	0.000	0.005	0.000	0.003	0.000	0.003	0.0 %	32.1 %	0.0 %	50.0 %	32.1 %	64.2 %
01 Overseas Mission Services	0.000	0.010	0.000	0.010	0.000	0.005	0.000	0.005	0.000	0.003	0.000	0.003	0.0 %	32.1 %	0.0 %	50.0 %	32.1 %	64.2 %
Vote: 526 Uganda Embassy in Australia, Canberra	0.000	0.064	0.000	0.064	0.000	0.032	0.000	0.032	0.000	0.032	0.000	0.032	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.064	0.000	0.064	0.000	0.032	0.000	0.032	0.000	0.032	0.000	0.032	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.050	0.000	0.050	0.000	0.029	0.000	0.029	0.000	0.029	0.000	0.029	0.0 %	57.0 %	0.0 %	57.0 %	57.0 %	100.0 %
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.029	0.000	0.029	0.000	0.029	0.000	0.029	0.0 %	57.0 %	0.0 %	57.0 %	57.0 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.135	0.000	1.135	0.000	0.537	0.000	0.537	0.000	0.537	0.000	0.537	0.0 %	47.3 %	0.0 %	47.3 %	47.3 %	100.0 %
01 Overseas Mission Services	0.000	1.135	0.000	1.135	0.000	0.537	0.000	0.537	0.000	0.537	0.000	0.537	0.0 %	47.3 %	0.0 %	47.3 %	47.3 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.000	0.044	0.000	0.044	0.000	0.022	0.000	0.022	0.000	0.021	0.000	0.021	0.0 %	48.7 %	0.0 %	50.0 %	48.7 %	97.4 %
01 Overseas Mission Services	0.000	0.044	0.000	0.044	0.000	0.022	0.000	0.022	0.000	0.021	0.000	0.021	0.0 %	48.7 %	0.0 %	50.0 %	48.7 %	97.4 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.259	0.000	0.259	0.000	0.063	0.000	0.063	0.000	0.011	0.000	0.011	0.0 %	4.3 %	0.0 %	24.3 %	4.3 %	17.7 %
01 Overseas Mission Services	0.000	0.259	0.000	0.259	0.000	0.063	0.000	0.063	0.000	0.011	0.000	0.011	0.0 %	4.3 %	0.0 %	24.3 %	4.3 %	17.7 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.022	0.000	0.022	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.022	0.000	0.022	0.000	0.011	0.000	0.011	0.000	0.011	0.000	0.011	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 615 Local Governments 15	0.000	7.640	0.000	7.640	0.000	3.820	0.000	3.820	0.000	3.820	0.000	3.820	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	3.820	0.000	3.820	0.000	3.820	0.000	3.820	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 001 Office of the President	25.307	135.896	34.308	195.511	12.833	69.460	11.618	93.911	9.828	65.784	2.774	78.385	38.8 %	48.4 %	8.1 %	48.0 %	40.1 %	83.5 %
01 Cabinet Support and Policy Development	0.000	3.871	0.000	3.871	0.000	1.825	0.000	1.825	0.000	1.702	0.000	1.702	0.0 %	44.0 %	0.0 %	47.1 %	44.0 %	93.3 %
02 Policy, planning and support services	25.307	30.470	34.308	90.085	12.833	13.205	11.618	37.656	9.828	10.573	2.774	23.174	38.8 %	34.7 %	8.1 %	41.8 %	25.7 %	61.5 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 001 Office of the President	25.307	135.896	34.308	195.511	12.833	69.460	11.618	93.911	9.828	65.784	2.774	78.385	38.8 %	48.4 %	8.1 %	48.0 %	40.1 %	83.5 %
03 Government Mobilisation,Monitoring and people centred security	0.000	50.101	0.000	50.101	0.000	24.929	0.000	24.929	0.000	24.116	0.000	24.116	0.0 %	48.1 %	0.0 %	49.8 %	48.1 %	96.7 %
04 Security Administration	0.000	24.741	0.000	24.741	0.000	17.120	0.000	17.120	0.000	17.053	0.000	17.053	0.0 %	68.9 %	0.0 %	69.2 %	68.9 %	99.6 %
05 Effective Security Management	0.000	26.713	0.000	26.713	0.000	12.381	0.000	12.381	0.000	12.339	0.000	12.339	0.0 %	46.2 %	0.0 %	46.3 %	46.2 %	99.7 %
Vote: 002 State House	22.637	375.579	36.203	434.419	12.217	326.124	22.975	361.316	11.615	257.227	0.175	269.017	51.3 %	68.5 %	0.5 %	83.2 %	61.9 %	74.5 %
01 Logistical and Administrative Support to the Presidency	7.755	164.648	0.000	172.404	4.476	84.603	0.000	89.080	3.876	81.770	0.000	85.645	50.0 %	49.7 %	0.0 %	51.7 %	49.7 %	96.1 %
02 Policy, Planning and Support Services	12.495	141.135	36.203	189.833	6.547	206.600	22.975	236.122	6.546	145.708	0.175	152.429	52.4 %	103.2 %	0.5 %	124.4 %	80.3 %	64.6 %
03 Presidential Initiatives	2.386	69.795	0.000	72.182	1.193	34.921	0.000	36.114	1.193	29.750	0.000	30.943	50.0 %	42.6 %	0.0 %	50.0 %	42.9 %	85.7 %
Vote: 003 Office of the Prime Minister	0.214	0.500	0.569	1.283	0.107	0.255	0.000	0.362	0.082	0.200	0.000	0.282	38.2 %	40.1 %	0.0 %	28.2 %	22.0 %	77.9 %
03 Disaster Preparedness and Refugee Management	0.214	0.500	0.569	1.283	0.107	0.255	0.000	0.362	0.082	0.200	0.000	0.282	38.2 %	40.1 %	0.0 %	28.2 %	22.0 %	77.9 %
Vote: 004 Ministry of Defence	617.579	765.262	1,982.917	3,365.758	556.553	503.674	874.530	1,934.757	492.015	463.573	858.086	1,813.674	79.7 %	60.6 %	43.3 %	57.5 %	53.9 %	93.7 %
01 National Defence (UPDF)	615.735	607.789	1,980.826	3,204.351	555.631	361.614	873.485	1,790.730	491.093	324.413	857.678	1,673.183	79.8 %	53.4 %	43.3 %	55.9 %	52.2 %	93.4 %
02 Policy, Planning and Support Services	1.844	157.473	2.090	161.408	0.922	142.060	1.045	144.027	0.922	139.160	0.408	140.491	50.0 %	88.4 %	19.5 %	89.2 %	87.0 %	97.5 %
Vote: 006 Ministry of Foreign Affairs	6.009	28.071	0.428	34.508	3.012	11.819	0.428	15.258	2.483	5.073	0.000	7.556	41.3 %	18.1 %	0.0 %	44.2 %	21.9 %	49.5 %
01 Policy, Planning and Support Services	6.009	25.680	0.428	32.118	3.012	11.198	0.428	14.638	2.483	4.735	0.000	7.218	41.3 %	18.4 %	0.0 %	45.6 %	22.5 %	49.3 %
02 Protocol and Public Diplomacy	0.000	0.757	0.000	0.757	0.000	0.213	0.000	0.213	0.000	0.145	0.000	0.145	0.0 %	19.2 %	0.0 %	28.1 %	19.2 %	68.4 %
04 Regional and International Political Affairs	0.000	1.634	0.000	1.634	0.000	0.408	0.000	0.408	0.000	0.193	0.000	0.193	0.0 %	11.8 %	0.0 %	25.0 %	11.8 %	47.2 %
Vote: 007 Ministry of Justice and Constitutional Affairs	10.865	116.025	21.740	148.630	5.452	33.755	7.247	46.453	4.263	28.676	6.000	38.939	39.2 %	24.7 %	27.6 %	31.3 %	26.2 %	83.8 %
01 Administration of Estates/Property of the Deceased	1.494	0.785	0.000	2.279	0.748	0.381	0.000	1.130	0.495	0.127	0.000	0.622	33.1 %	16.2 %	0.0 %	49.6 %	27.3 %	55.1 %
02 Civil Litigation	1.894	1.343	0.000	3.237	0.949	0.752	0.000	1.701	0.715	0.307	0.000	1.022	37.8 %	22.9 %	0.0 %	52.6 %	31.6 %	60.1 %
03 Legal Advisory and Consultancy Services	1.571	0.421	0.000	1.992	0.787	0.201	0.000	0.988	0.687	0.092	0.000	0.779	43.7 %	21.9 %	0.0 %	49.6 %	39.1 %	78.9 %
04 First Parliamentary Counsel	1.186	2.302	0.000	3.488	0.594	0.322	0.000	0.916	0.512	0.201	0.000	0.713	43.2 %	8.7 %	0.0 %	26.3 %	20.4 %	77.9 %
05 Policy, Planning and Support Services	3.986	110.353	21.740	136.079	2.006	31.683	7.247	40.936	1.585	27.805	6.000	35.389	39.8 %	25.2 %	27.6 %	30.1 %	26.0 %	86.5 %
06 Regulation of the Legal Profession	0.734	0.821	0.000	1.555	0.368	0.416	0.000	0.783	0.269	0.144	0.000	0.413	36.6 %	17.6 %	0.0 %	50.4 %	26.6 %	52.8 %
Vote: 008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	2.020	0.000	1.035	0.000	1.035	0.000	0.808	0.000	0.808	0.0 %	40.0 %	0.0 %	51.2 %	40.0 %	78.0 %
05 Internal Oversight and Advisory Services	0.000	0.500	0.000	0.500	0.000	0.243	0.000	0.243	0.000	0.138	0.000	0.138	0.0 %	27.6 %	0.0 %	48.5 %	27.6 %	56.9 %
08 Public Financial Management	0.000	1.520	0.000	1.520	0.000	0.792	0.000	0.792	0.000	0.670	0.000	0.670	0.0 %	44.0 %	0.0 %	52.1 %	44.0 %	84.5 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Programme: 16 Governance And Security																		
Vote: 009 Ministry of Internal Affairs	2.448	54.447	3.647	60.543	1.224	20.777	1.216	23.217	1.149	20.237	0.000	21.386	46.9 %	37.2 %	0.0 %	38.3 %	35.3 %	92.1 %
01 Combat Trafficking in Persons	0.000	0.317	0.000	0.317	0.000	0.131	0.000	0.131	0.000	0.122	0.000	0.122	0.0 %	38.6 %	0.0 %	41.2 %	38.6 %	93.5 %
02 Directorate of Community Service	0.000	3.598	0.000	3.598	0.000	0.935	0.000	0.935	0.000	0.901	0.000	0.901	0.0 %	25.0 %	0.0 %	26.0 %	25.0 %	96.4 %
03 Internal Security, Coordination and Advisory Services	0.000	16.096	0.000	16.096	0.000	6.694	0.000	6.694	0.000	6.689	0.000	6.689	0.0 %	41.6 %	0.0 %	41.6 %	41.6 %	99.9 %
04 Policy, Planning and Support Services	2.448	25.701	3.647	31.797	1.224	10.274	1.216	12.714	1.149	9.791	0.000	10.940	46.9 %	38.1 %	0.0 %	40.0 %	34.4 %	86.0 %
06 NGO Regulation	0.000	4.400	0.000	4.400	0.000	1.309	0.000	1.309	0.000	1.309	0.000	1.309	0.0 %	29.7 %	0.0 %	29.7 %	29.7 %	100.0 %
07 Peace Building	0.000	2.751	0.000	2.751	0.000	1.043	0.000	1.043	0.000	1.034	0.000	1.034	0.0 %	37.6 %	0.0 %	37.9 %	37.6 %	99.1 %
08 Police and Prisons Supervision	0.000	1.584	0.000	1.584	0.000	0.391	0.000	0.391	0.000	0.391	0.000	0.391	0.0 %	24.7 %	0.0 %	24.7 %	24.7 %	100.0 %
Vote: 011 Ministry of Local Government	0.283	0.471	0.000	0.754	0.142	0.235	0.000	0.377	0.103	0.196	0.000	0.299	36.4 %	41.7 %	0.0 %	50.0 %	39.7 %	79.4 %
01 Local Government Administration and Development	0.283	0.111	0.000	0.394	0.142	0.055	0.000	0.197	0.103	0.051	0.000	0.154	36.4 %	45.9 %	0.0 %	50.0 %	39.1 %	78.1 %
02 Local Government Inspection and Assessment	0.000	0.089	0.000	0.089	0.000	0.045	0.000	0.045	0.000	0.043	0.000	0.043	0.0 %	48.3 %	0.0 %	50.0 %	48.3 %	96.6 %
03 Policy, Planning and Support Services	0.000	0.271	0.000	0.271	0.000	0.135	0.000	0.135	0.000	0.102	0.000	0.102	0.0 %	37.8 %	0.0 %	50.0 %	37.8 %	75.6 %
Vote: 018 Ministry of Gender, Labour and Social Development	0.101	4.039	0.000	4.140	0.051	2.019	0.000	2.070	0.025	2.014	0.000	2.040	25.1 %	49.9 %	0.0 %	50.0 %	49.3 %	98.5 %
04 Labour and Employment services	0.101	4.039	0.000	4.140	0.051	2.019	0.000	2.070	0.025	2.014	0.000	2.040	25.1 %	49.9 %	0.0 %	50.0 %	49.3 %	98.5 %
Vote: 021 Ministry of East African Community Affairs	1.280	35.580	0.425	37.285	0.643	23.532	0.425	24.600	0.446	21.441	0.096	21.983	34.8 %	60.3 %	22.6 %	66.0 %	59.0 %	89.4 %
01 Regional Integration	0.000	1.874	0.000	1.874	0.000	1.104	0.000	1.104	0.000	0.465	0.000	0.465	0.0 %	24.8 %	0.0 %	58.9 %	24.8 %	42.1 %
02 Policy, Planning and Support Services	1.280	33.706	0.425	35.411	0.643	22.428	0.425	23.496	0.446	20.976	0.096	21.518	34.8 %	62.2 %	22.6 %	66.4 %	60.8 %	91.6 %
Vote: 102 Electoral Commission (EC)	37.667	104.910	3.720	146.297	18.833	48.032	1.240	68.105	18.225	42.423	0.000	60.648	48.4 %	40.4 %	0.0 %	46.6 %	41.5 %	89.1 %
01 Operations	0.000	20.849	0.000	20.849	0.000	16.819	0.000	16.819	0.000	15.039	0.000	15.039	0.0 %	72.1 %	0.0 %	80.7 %	72.1 %	89.4 %
02 Technical Support Services	0.000	1.520	0.000	1.520	0.000	0.806	0.000	0.806	0.000	0.313	0.000	0.313	0.0 %	20.6 %	0.0 %	53.1 %	20.6 %	38.8 %
03 General Administration and Support Services	37.667	82.541	3.720	123.928	18.833	30.406	1.240	50.480	18.225	27.071	0.000	45.296	48.4 %	32.8 %	0.0 %	40.7 %	36.6 %	89.7 %
Vote: 103 Inspectorate of Government (IG)	24.113	32.506	15.200	71.819	12.056	14.859	5.067	31.982	11.478	13.272	3.027	27.777	47.6 %	40.8 %	19.9 %	44.5 %	38.7 %	86.9 %
01 Anti-Corruption	17.235	18.198	0.000	35.434	8.618	8.930	0.000	17.548	8.312	7.808	0.000	16.120	48.2 %	42.9 %	0.0 %	49.5 %	45.5 %	91.9 %
02 General Administration and Support Services	6.878	14.308	15.200	36.385	3.439	5.929	5.067	14.435	3.166	5.464	3.027	11.658	46.0 %	38.2 %	19.9 %	39.7 %	32.0 %	80.8 %
Vote: 105 Law Reform Commission (LRC)	4.073	13.957	0.120	18.150	2.037	6.255	0.040	8.332	1.744	3.520	0.000	5.264	42.8 %	25.2 %	0.0 %	45.9 %	29.0 %	63.2 %
01 Advocacy for law reform	0.000	0.806	0.000	0.806	0.000	0.141	0.000	0.141	0.000	0.112	0.000	0.112	0.0 %	13.8 %	0.0 %	17.5 %	13.8 %	79.0 %
02 General administration and support services	1.753	3.547	0.120	5.420	1.753	1.907	0.040	3.700	1.612	1.646	0.000	3.258	91.9 %	46.4 %	0.0 %	68.3 %	60.1 %	88.0 %
03 Translate, simplify and disseminate laws	0.826	1.549	0.000	2.375	0.283	0.661	0.000	0.944	0.132	0.367	0.000	0.499	16.0 %	23.7 %	0.0 %	39.8 %	21.0 %	52.8 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 105 Law Reform Commission (LRC)	4.073	13.957	0.120	18.150	2.037	6.255	0.040	8.332	1.744	3.520	0.000	5.264	42.8 %	25.2 %	0.0 %	45.9 %	29.0 %	63.2 %
04 Reform of laws	1.494	3.443	0.000	4.937	0.000	0.984	0.000	0.984	0.000	0.899	0.000	0.899	0.0 %	26.1 %	0.0 %	19.9 %	18.2 %	91.4 %
05 Publications	0.000	4.612	0.000	4.612	0.000	2.563	0.000	2.563	0.000	0.498	0.000	0.498	0.0 %	10.8 %	0.0 %	55.6 %	10.8 %	19.4 %
Vote: 106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.631	19.672	3.797	4.793	0.000	8.591	3.225	4.341	0.000	7.565	42.5 %	37.9 %	0.0 %	43.7 %	38.5 %	88.1 %
01 General Administration and Support Services	7.595	10.455	0.631	18.681	3.797	4.287	0.000	8.085	3.225	3.952	0.000	7.177	42.5 %	37.8 %	0.0 %	43.3 %	38.4 %	88.8 %
02 Protection and Promotion of Human Rights	0.000	0.990	0.000	0.990	0.000	0.506	0.000	0.506	0.000	0.389	0.000	0.389	0.0 %	39.3 %	0.0 %	51.1 %	39.3 %	76.8 %
Vote: 112 Directorate of Ethics and Integrity (DEI)	6.323	7.824	0.354	14.501	1.663	1.409	0.118	3.190	1.369	1.080	0.000	2.449	21.7 %	13.8 %	0.0 %	22.0 %	16.9 %	76.8 %
01 Ethics and Integrity	6.323	7.824	0.354	14.501	1.663	1.409	0.118	3.190	1.369	1.080	0.000	2.449	21.7 %	13.8 %	0.0 %	22.0 %	16.9 %	76.8 %
Vote: 119 Uganda Registration Services Bureau (URSB)	7.723	17.054	0.970	25.747	3.862	8.371	0.323	12.556	3.613	5.963	0.001	9.577	46.8 %	35.0 %	0.1 %	48.8 %	37.2 %	76.3 %
01 General administration, planning, policy and support services	7.076	16.914	0.970	24.960	3.538	8.265	0.323	12.126	3.305	5.936	0.001	9.242	46.7 %	35.1 %	0.1 %	48.6 %	37.0 %	76.2 %
02 Lawful Registration Services	0.647	0.140	0.000	0.787	0.324	0.107	0.000	0.430	0.309	0.026	0.000	0.335	47.7 %	18.9 %	0.0 %	54.7 %	42.6 %	77.9 %
Vote: 120 National Citizenship and Immigration Control (NCIC)	5.274	104.021	10.536	119.831	2.644	62.572	1.845	67.062	1.960	55.233	0.318	57.511	37.2 %	53.1 %	3.0 %	56.0 %	48.0 %	85.8 %
01 Citizenship and Immigration Services	0.000	76.389	0.000	76.389	0.000	49.600	0.000	49.600	0.000	46.538	0.000	46.538	0.0 %	60.9 %	0.0 %	64.9 %	60.9 %	93.8 %
02 General administration, planning, policy and support services	5.274	27.632	10.536	43.442	2.644	12.973	1.845	17.462	1.960	8.696	0.318	10.973	37.2 %	31.5 %	3.0 %	40.2 %	25.3 %	62.8 %
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	0.015	0.000	0.015	0.000	0.008	0.000	0.008	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
01 Legal and Board Affairs	0.000	0.015	0.000	0.015	0.000	0.008	0.000	0.008	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	50.0 %	0.0 %	0.0 %
Vote: 124 Equal Opportunities Commission	0.000	1.467	0.000	1.467	0.000	0.758	0.000	0.758	0.000	0.748	0.000	0.748	0.0 %	50.9 %	0.0 %	51.6 %	50.9 %	98.6 %
02 Redressing imbalances and promoting equal opportunities	0.000	1.467	0.000	1.467	0.000	0.758	0.000	0.758	0.000	0.748	0.000	0.748	0.0 %	50.9 %	0.0 %	51.6 %	50.9 %	98.6 %
Vote: 129 Financial Intelligence Authority (FIA)	9.594	16.928	0.129	26.651	4.797	8.464	0.086	13.347	2.505	6.825	0.004	9.334	26.1 %	40.3 %	3.1 %	50.1 %	35.0 %	69.9 %
01 Directorate of Finance and Administration	9.594	6.874	0.129	16.597	4.797	3.038	0.086	7.921	2.505	2.075	0.004	4.584	26.1 %	30.2 %	3.1 %	47.7 %	27.6 %	57.9 %
02 Directorate of Internal Audit	0.000	0.064	0.000	0.064	0.000	0.036	0.000	0.036	0.000	0.031	0.000	0.031	0.0 %	48.3 %	0.0 %	57.0 %	48.3 %	84.7 %
03 Directorate of Systems Administration and Security	0.000	1.827	0.000	1.827	0.000	0.662	0.000	0.662	0.000	0.191	0.000	0.191	0.0 %	10.4 %	0.0 %	36.2 %	10.4 %	28.8 %
04 Directorate of Analysis and Monitoring	0.000	6.374	0.000	6.374	0.000	4.036	0.000	4.036	0.000	3.962	0.000	3.962	0.0 %	62.2 %	0.0 %	63.3 %	62.2 %	98.2 %
05 Directorate of Compliance and Training	0.000	1.598	0.000	1.598	0.000	0.560	0.000	0.560	0.000	0.461	0.000	0.461	0.0 %	28.8 %	0.0 %	35.1 %	28.8 %	82.2 %
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.191	0.000	0.191	0.000	0.131	0.000	0.131	0.000	0.105	0.000	0.105	0.0 %	55.0 %	0.0 %	68.8 %	55.0 %	79.9 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 131 Office of the Auditor General (OAG)	43.525	51.477	3.760	98.762	21.762	31.085	3.760	56.607	21.274	18.133	0.000	39.408	48.9 %	35.2 %	0.0 %	57.3 %	39.9 %	69.6 %
01 External Audit Services	33.295	21.434	0.000	54.728	16.647	12.324	0.000	28.971	16.221	5.198	0.000	21.419	48.7 %	24.3 %	0.0 %	52.9 %	39.1 %	73.9 %
02 Support to Audit services	10.230	30.043	3.760	44.034	5.115	18.761	3.760	27.636	5.053	12.935	0.000	17.988	49.4 %	43.1 %	0.0 %	62.8 %	40.9 %	65.1 %
Vote: 133 Directorate of Public Prosecution (DPP)	24.179	44.858	25.935	94.973	12.729	16.957	6.645	36.332	12.688	14.022	0.000	26.710	52.5 %	31.3 %	0.0 %	38.3 %	28.1 %	73.5 %
01 Inspection and Quality Assurance Services	0.577	1.599	0.000	2.176	0.288	0.483	0.000	0.771	0.288	0.351	0.000	0.640	50.0 %	22.0 %	0.0 %	35.4 %	29.4 %	83.0 %
02 International Affairs	0.303	3.318	0.000	3.621	0.152	1.055	0.000	1.206	0.147	0.937	0.000	1.085	48.5 %	28.3 %	0.0 %	33.3 %	29.9 %	89.9 %
03 Management and Support Services	14.948	26.888	25.935	67.770	8.114	11.160	6.645	25.919	8.079	9.470	0.000	17.549	54.0 %	35.2 %	0.0 %	38.2 %	25.9 %	67.7 %
04 Prosecution	8.351	13.054	0.000	21.405	4.176	4.260	0.000	8.435	4.173	3.263	0.000	7.436	50.0 %	25.0 %	0.0 %	39.4 %	34.7 %	88.2 %
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.318	25.448	7.700	36.466	1.758	3.439	2.577	7.774	1.315	2.493	0.534	4.342	39.6 %	9.8 %	6.9 %	21.3 %	11.9 %	55.9 %
01 Forensic and General Scientific Services	3.318	25.448	7.700	36.466	1.758	3.439	2.577	7.774	1.315	2.493	0.534	4.342	39.6 %	9.8 %	6.9 %	21.3 %	11.9 %	55.9 %
Vote: 137 National Identification and Registration Authority (NIRA)	20.335	36.131	4.420	60.886	10.167	11.574	1.473	23.214	9.291	8.278	0.000	17.569	45.7 %	22.9 %	0.0 %	38.1 %	28.9 %	75.7 %
01 Identification and Registration Services	15.017	15.602	0.000	30.619	7.508	4.195	0.000	11.703	6.993	2.698	0.000	9.691	46.6 %	17.3 %	0.0 %	38.2 %	31.6 %	82.8 %
02 Policy, Planning and Support Services	5.318	20.529	4.420	30.267	2.659	7.379	1.473	11.511	2.298	5.580	0.000	7.878	43.2 %	27.2 %	0.0 %	38.0 %	26.0 %	68.4 %
Vote: 144 Uganda Police Force	383.034	305.434	187.971	876.439	195.057	127.254	139.657	461.968	191.156	124.970	122.746	438.872	49.9 %	40.9 %	65.3 %	52.7 %	50.1 %	95.0 %
01 Crime Prevention and Investigation Management	80.400	60.300	0.000	140.700	40.200	21.725	0.000	61.925	40.173	21.316	0.000	61.490	50.0 %	35.4 %	0.0 %	44.0 %	43.7 %	99.3 %
02 Emergency Response & Specialized policing	37.432	28.765	0.000	66.197	18.716	10.411	0.000	29.127	14.896	9.815	0.000	24.712	39.8 %	34.1 %	0.0 %	44.0 %	37.3 %	84.8 %
03 General Administration and Support Services	136.044	177.199	187.971	501.214	69.792	78.858	139.657	288.307	69.769	77.956	122.746	270.471	51.3 %	44.0 %	65.3 %	57.5 %	54.0 %	93.8 %
04 Territorial Policing	129.158	39.170	0.000	168.328	66.349	16.260	0.000	82.609	66.317	15.882	0.000	82.199	51.3 %	40.5 %	0.0 %	49.1 %	48.8 %	99.5 %
Vote: 145 Uganda Prisons Service	95.630	186.719	26.371	308.720	48.830	107.659	10.343	166.832	48.647	69.638	2.440	120.725	50.9 %	37.3 %	9.3 %	54.0 %	39.1 %	72.4 %
01 Management and Administration	31.378	42.463	1.410	75.252	16.353	22.389	0.380	39.122	16.196	17.101	0.091	33.388	51.6 %	40.3 %	6.5 %	52.0 %	44.4 %	85.3 %
02 Safety and Security	3.033	8.308	0.000	11.341	1.517	6.219	0.000	7.736	1.511	4.072	0.000	5.583	49.8 %	49.0 %	0.0 %	68.2 %	49.2 %	72.2 %
03 Human Rights and Welfare	14.573	127.404	0.000	141.977	7.287	73.442	0.000	80.728	7.273	43.768	0.000	51.041	49.9 %	34.4 %	0.0 %	56.9 %	36.0 %	63.2 %
04 Prisons Production	0.000	0.000	24.961	24.961	0.000	0.000	9.963	9.963	0.000	0.000	2.349	2.349	0.0 %	0.0 %	9.4 %	39.9 %	9.4 %	23.6 %
05 Rehabilitation and re-integration of Offenders	0.641	4.269	0.000	4.910	0.321	2.700	0.000	3.021	0.320	2.037	0.000	2.358	50.0 %	47.7 %	0.0 %	61.5 %	48.0 %	78.0 %
06 Prisoners Management	46.004	4.275	0.000	50.279	23.353	2.909	0.000	26.262	23.347	2.660	0.000	26.007	50.7 %	62.2 %	0.0 %	52.2 %	51.7 %	99.0 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	11.015	7.790	2.996	21.802	5.507	1.767	0.999	8.273	5.306	1.115	0.036	6.458	48.2 %	14.3 %	1.2 %	37.9 %	29.6 %	78.1 %
01 Regulation of the Procurement and Disposal System	7.083	3.004	0.000	10.087	3.541	0.771	0.000	4.312	3.514	0.380	0.000	3.894	49.6 %	12.6 %	0.0 %	42.8 %	38.6 %	90.3 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	11.015	7.790	2.996	21.802	5.507	1.767	0.999	8.273	5.306	1.115	0.036	6.458	48.2 %	14.3 %	1.2 %	37.9 %	29.6 %	78.1 %
02 General Administration and Support Services	3.932	4.786	2.996	11.714	1.966	0.996	0.999	3.961	1.792	0.736	0.036	2.564	45.6 %	15.4 %	1.2 %	33.8 %	21.9 %	64.7 %
Vote: 158 Internal Security Organization (ISO)	52.461	85.797	17.795	156.052	26.480	39.868	7.117	73.465	26.480	39.586	7.117	73.183	50.5 %	46.1 %	40.0 %	47.1 %	46.9 %	99.6 %
01 Strengthening Internal security	52.461	85.797	17.795	156.052	26.480	39.868	7.117	73.465	26.480	39.586	7.117	73.183	50.5 %	46.1 %	40.0 %	47.1 %	46.9 %	99.6 %
Vote: 159 External Security Organization (ESO)	17.813	53.562	0.839	72.215	9.157	17.893	0.280	27.330	9.157	17.770	0.280	27.206	51.4 %	33.2 %	33.3 %	37.8 %	37.7 %	99.5 %
01 Strengthening External Security	17.813	53.562	0.839	72.215	9.157	17.893	0.280	27.330	9.157	17.770	0.280	27.206	51.4 %	33.2 %	33.3 %	37.8 %	37.7 %	99.5 %
Vote: 311 Law Development Centre	7.975	15.419	3.286	26.680	3.987	8.254	0.779	13.020	3.748	6.118	0.473	10.338	47.0 %	39.7 %	14.4 %	48.8 %	38.7 %	79.4 %
01 Legal Training	7.975	15.419	3.286	26.680	3.987	8.254	0.779	13.020	3.748	6.118	0.473	10.338	47.0 %	39.7 %	14.4 %	48.8 %	38.7 %	79.4 %
Vote: 501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	16.559	0.976	7.920	0.000	8.896	0.976	7.920	0.000	8.896	50.0 %	54.2 %	0.0 %	53.7 %	53.7 %	100.0 %
01 Overseas Mission Services	1.951	14.607	0.000	16.559	0.976	7.920	0.000	8.896	0.976	7.920	0.000	8.896	50.0 %	54.2 %	0.0 %	53.7 %	53.7 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	1.397	2.614	0.000	4.011	0.699	1.307	0.000	2.005	0.699	1.294	0.000	1.993	50.0 %	49.5 %	0.0 %	50.0 %	49.7 %	99.4 %
01 Overseas Mission Services	1.397	2.614	0.000	4.011	0.699	1.307	0.000	2.005	0.699	1.294	0.000	1.993	50.0 %	49.5 %	0.0 %	50.0 %	49.7 %	99.4 %
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	3.938	0.000	5.114	0.588	1.983	0.000	2.571	0.588	1.965	0.000	2.552	50.0 %	49.9 %	0.0 %	50.3 %	49.9 %	99.3 %
01 Overseas Mission Services	1.175	3.938	0.000	5.114	0.588	1.983	0.000	2.571	0.588	1.965	0.000	2.552	50.0 %	49.9 %	0.0 %	50.3 %	49.9 %	99.3 %
Vote: 504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	2.583	0.131	0.388	0.000	0.519	0.043	0.194	0.000	0.237	14.0 %	8.5 %	0.0 %	20.1 %	9.2 %	45.7 %
01 Overseas Mission Services	0.306	2.277	0.000	2.583	0.131	0.388	0.000	0.519	0.043	0.194	0.000	0.237	14.0 %	8.5 %	0.0 %	20.1 %	9.2 %	45.7 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.339	3.354	10.000	13.693	0.170	3.153	0.000	3.323	0.161	3.077	0.000	3.237	47.4 %	91.7 %	0.0 %	24.3 %	23.6 %	97.4 %
01 Overseas Mission Services	0.339	3.354	10.000	13.693	0.170	3.153	0.000	3.323	0.161	3.077	0.000	3.237	47.4 %	91.7 %	0.0 %	24.3 %	23.6 %	97.4 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.603	4.646	3.500	8.749	0.301	1.573	0.000	1.875	0.301	1.573	0.000	1.875	50.0 %	33.9 %	0.0 %	21.4 %	21.4 %	100.0 %
01 Overseas Mission Services	0.603	4.646	3.500	8.749	0.301	1.573	0.000	1.875	0.301	1.573	0.000	1.875	50.0 %	33.9 %	0.0 %	21.4 %	21.4 %	100.0 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.386	1.774	3.750	5.910	0.193	0.887	0.167	1.247	0.193	0.887	0.167	1.247	50.0 %	50.0 %	4.4 %	21.1 %	21.1 %	100.0 %
01 Overseas Mission Services	0.386	1.774	3.750	5.910	0.193	0.887	0.167	1.247	0.193	0.887	0.167	1.247	50.0 %	50.0 %	4.4 %	21.1 %	21.1 %	100.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	2.638	0.000	3.079	0.220	1.319	0.000	1.539	0.220	1.319	0.000	1.539	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.440	2.638	0.000	3.079	0.220	1.319	0.000	1.539	0.220	1.319	0.000	1.539	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.176	2.937	0.264	1.140	0.059	1.463	0.264	1.140	0.059	1.463	50.0 %	51.1 %	33.3 %	49.8 %	49.8 %	100.0 %
01 Overseas Mission Services	0.529	2.232	0.176	2.937	0.264	1.140	0.059	1.463	0.264	1.140	0.059	1.463	50.0 %	51.1 %	33.3 %	49.8 %	49.8 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	1.362	5.603	2.620	9.585	0.681	3.134	0.207	4.021	0.681	3.134	0.052	3.866	50.0 %	55.9 %	2.0 %	42.0 %	40.3 %	96.1 %
01 Overseas Mission Services	1.362	5.603	2.620	9.585	0.681	3.134	0.207	4.021	0.681	3.134	0.052	3.866	50.0 %	55.9 %	2.0 %	42.0 %	40.3 %	96.1 %
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	2.278	0.000	2.822	0.272	1.062	0.000	1.334	0.272	1.062	0.000	1.334	50.0 %	46.6 %	0.0 %	47.3 %	47.3 %	100.0 %
01 Overseas Mission Services	0.544	2.278	0.000	2.822	0.272	1.062	0.000	1.334	0.272	1.062	0.000	1.334	50.0 %	46.6 %	0.0 %	47.3 %	47.3 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.508	1.910	0.400	2.819	0.254	0.957	0.133	1.345	0.247	0.813	0.000	1.060	48.5 %	42.6 %	0.0 %	47.7 %	37.6 %	78.8 %
01 Overseas Mission Services	0.508	1.910	0.400	2.819	0.254	0.957	0.133	1.345	0.247	0.813	0.000	1.060	48.5 %	42.6 %	0.0 %	47.7 %	37.6 %	78.8 %
Vote: 513 Uganda Embassy in China, Beijing	0.388	3.592	0.042	4.023	0.194	1.798	0.014	2.006	0.194	1.798	0.014	2.006	50.0 %	50.1 %	33.3 %	49.9 %	49.9 %	100.0 %
01 Overseas Mission Services	0.388	3.592	0.042	4.023	0.194	1.798	0.014	2.006	0.194	1.798	0.014	2.006	50.0 %	50.1 %	33.3 %	49.9 %	49.9 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	1.631	4.869	0.000	6.501	0.816	2.433	0.000	3.248	0.816	2.433	0.000	3.248	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	1.631	4.869	0.000	6.501	0.816	2.433	0.000	3.248	0.816	2.433	0.000	3.248	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	5.179	0.755	2.033	0.000	2.788	0.709	1.644	0.000	2.353	46.9 %	44.8 %	0.0 %	53.8 %	45.4 %	84.4 %
01 Overseas Mission Services	1.510	3.669	0.000	5.179	0.755	2.033	0.000	2.788	0.709	1.644	0.000	2.353	46.9 %	44.8 %	0.0 %	53.8 %	45.4 %	84.4 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.441	0.600	6.041	0.500	1.856	0.000	2.356	0.364	1.980	0.000	2.344	36.4 %	44.6 %	0.0 %	39.0 %	38.8 %	99.5 %
01 Overseas Mission Services	0.999	4.441	0.600	6.041	0.500	1.856	0.000	2.356	0.364	1.980	0.000	2.344	36.4 %	44.6 %	0.0 %	39.0 %	38.8 %	99.5 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.510	6.158	0.381	2.448	0.110	2.940	0.381	2.271	0.015	2.667	50.0 %	46.5 %	3.0 %	47.7 %	43.3 %	90.7 %
01 Overseas Mission Services	0.763	4.885	0.510	6.158	0.381	2.448	0.110	2.940	0.381	2.271	0.015	2.667	50.0 %	46.5 %	3.0 %	47.7 %	43.3 %	90.7 %
Vote: 518 Uganda Embassy in Belgium, Brussels	1.099	3.070	0.000	4.169	1.099	1.110	0.000	2.209	0.836	1.041	0.000	1.877	76.0 %	33.9 %	0.0 %	53.0 %	45.0 %	85.0 %
01 Overseas Mission Services	1.099	3.070	0.000	4.169	1.099	1.110	0.000	2.209	0.836	1.041	0.000	1.877	76.0 %	33.9 %	0.0 %	53.0 %	45.0 %	85.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.848	3.629	0.236	4.713	0.424	1.876	0.079	2.378	0.290	1.519	0.000	1.808	34.2 %	41.8 %	0.0 %	50.5 %	38.4 %	76.0 %
01 Overseas Mission Services	0.848	3.629	0.236	4.713	0.424	1.876	0.079	2.378	0.290	1.519	0.000	1.808	34.2 %	41.8 %	0.0 %	50.5 %	38.4 %	76.0 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	3.473	7.589	0.329	1.732	1.158	3.219	0.329	1.574	1.158	3.060	50.0 %	45.5 %	33.3 %	42.4 %	40.3 %	95.1 %
01 Overseas Mission Services	0.658	3.458	3.473	7.589	0.329	1.732	1.158	3.219	0.329	1.574	1.158	3.060	50.0 %	45.5 %	33.3 %	42.4 %	40.3 %	95.1 %
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.390	4.188	0.304	1.570	0.390	2.264	0.304	1.570	0.000	1.874	50.0 %	49.2 %	0.0 %	54.1 %	44.8 %	82.8 %
01 Overseas Mission Services	0.609	3.189	0.390	4.188	0.304	1.570	0.390	2.264	0.304	1.570	0.000	1.874	50.0 %	49.2 %	0.0 %	54.1 %	44.8 %	82.8 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 16 Governance And Security	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Vote: 522 Uganda Embassy in France, Paris	0.951	5.506	13.075	19.533	0.476	2.837	11.768	15.081	0.308	2.471	4.837	7.617	32.4 %	44.9 %	37.0 %	77.2 %	39.0 %	50.5 %
01 Overseas Mission Services	0.951	5.506	13.075	19.533	0.476	2.837	11.768	15.081	0.308	2.471	4.837	7.617	32.4 %	44.9 %	37.0 %	77.2 %	39.0 %	50.5 %
Vote: 523 Uganda Embassy in Germany, Berlin	1.132	5.468	0.970	7.571	0.606	2.700	0.000	3.305	0.555	2.138	0.000	2.693	49.0 %	39.1 %	0.0 %	43.7 %	35.6 %	81.5 %
01 Overseas Mission Services	1.132	5.468	0.970	7.571	0.606	2.700	0.000	3.305	0.555	2.138	0.000	2.693	49.0 %	39.1 %	0.0 %	43.7 %	35.6 %	81.5 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.000	2.758	0.378	1.001	0.000	1.379	0.378	1.001	0.000	1.379	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.756	2.002	0.000	2.758	0.378	1.001	0.000	1.379	0.378	1.001	0.000	1.379	50.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	3.550	0.305	1.464	0.000	1.769	0.305	1.012	0.000	1.317	50.0 %	34.4 %	0.0 %	49.8 %	37.1 %	74.4 %
01 Overseas Mission Services	0.610	2.940	0.000	3.550	0.305	1.464	0.000	1.769	0.305	1.012	0.000	1.317	50.0 %	34.4 %	0.0 %	49.8 %	37.1 %	74.4 %
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	2.974	6.200	10.163	0.495	1.487	6.200	8.181	0.495	1.487	5.800	7.781	50.0 %	50.0 %	93.5 %	80.5 %	76.6 %	95.1 %
01 Overseas Mission Services	0.989	2.974	6.200	10.163	0.495	1.487	6.200	8.181	0.495	1.487	5.800	7.781	50.0 %	50.0 %	93.5 %	80.5 %	76.6 %	95.1 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.400	5.064	0.212	1.457	0.333	2.002	0.212	1.457	0.000	1.668	50.0 %	45.0 %	0.0 %	39.5 %	32.9 %	83.3 %
01 Overseas Mission Services	0.423	3.241	1.400	5.064	0.212	1.457	0.333	2.002	0.212	1.457	0.000	1.668	50.0 %	45.0 %	0.0 %	39.5 %	32.9 %	83.3 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.765	3.550	0.350	4.665	0.382	1.774	0.350	2.507	0.382	1.774	0.350	2.507	50.0 %	50.0 %	100.0 %	53.7 %	53.7 %	100.0 %
01 Overseas Mission Services	0.765	3.550	0.350	4.665	0.382	1.774	0.350	2.507	0.382	1.774	0.350	2.507	50.0 %	50.0 %	100.0 %	53.7 %	53.7 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.556	2.275	0.000	2.832	0.278	1.138	0.000	1.416	0.235	1.099	0.000	1.334	42.2 %	48.3 %	0.0 %	50.0 %	47.1 %	94.2 %
01 Overseas Mission Services	0.556	2.275	0.000	2.832	0.278	1.138	0.000	1.416	0.235	1.099	0.000	1.334	42.2 %	48.3 %	0.0 %	50.0 %	47.1 %	94.2 %
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.550	4.250	0.210	1.556	0.183	1.949	0.210	1.509	0.050	1.769	50.0 %	46.0 %	9.1 %	45.9 %	41.6 %	90.7 %
01 Overseas Mission Services	0.419	3.281	0.550	4.250	0.210	1.556	0.183	1.949	0.210	1.509	0.050	1.769	50.0 %	46.0 %	9.1 %	45.9 %	41.6 %	90.7 %
Vote: 531 Uganda Embassy in Turkey, Ankara	0.695	3.723	0.000	4.418	0.347	1.613	0.000	1.960	0.115	1.057	0.000	1.172	16.5 %	28.4 %	0.0 %	44.4 %	26.5 %	59.8 %
01 Overseas Mission Services	0.695	3.723	0.000	4.418	0.347	1.613	0.000	1.960	0.115	1.057	0.000	1.172	16.5 %	28.4 %	0.0 %	44.4 %	26.5 %	59.8 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	0.639	3.282	0.183	1.903	0.213	2.299	0.183	1.675	0.115	1.973	136.0 %	66.8 %	18.0 %	70.1 %	60.1 %	85.8 %
01 Overseas Mission Services	0.134	2.509	0.639	3.282	0.183	1.903	0.213	2.299	0.183	1.675	0.115	1.973	136.0 %	66.8 %	18.0 %	70.1 %	60.1 %	85.8 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	3.378	0.290	1.349	0.033	1.672	0.290	1.349	0.015	1.654	50.0 %	50.0 %	15.0 %	49.5 %	49.0 %	98.9 %
01 Overseas Mission Services	0.580	2.698	0.100	3.378	0.290	1.349	0.033	1.672	0.290	1.349	0.015	1.654	50.0 %	50.0 %	15.0 %	49.5 %	49.0 %	98.9 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	1.600	6.306	0.373	1.365	0.033	1.772	0.321	1.284	0.033	1.639	43.0 %	32.4 %	2.1 %	28.1 %	26.0 %	92.5 %
01 Overseas Mission Services	0.747	3.960	1.600	6.306	0.373	1.365	0.033	1.772	0.321	1.284	0.033	1.639	43.0 %	32.4 %	2.1 %	28.1 %	26.0 %	92.5 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	1,476.633	2,772.333	2,445.847	6,694.812	992.171	1,579.366	1,122.216	3,693.754	908.315	1,362.088	1,016.771	3,287.173	61.5 %	49.1 %	41.6 %	55.2 %	49.1 %	89.0 %
Programme: 16 Governance And Security																		
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	2.774	2.000	5.689	0.457	1.287	0.000	1.745	0.257	1.282	0.000	1.539	28.1 %	46.2 %	0.0 %	30.7 %	27.0 %	88.2 %
01 Overseas Mission Services	0.915	2.774	2.000	5.689	0.457	1.287	0.000	1.745	0.257	1.282	0.000	1.539	28.1 %	46.2 %	0.0 %	30.7 %	27.0 %	88.2 %
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.295	2.939	0.271	0.798	0.000	1.069	0.016	0.529	0.000	0.545	2.9 %	25.1 %	0.0 %	36.4 %	18.5 %	51.0 %
01 Overseas Mission Services	0.541	2.103	0.295	2.939	0.271	0.798	0.000	1.069	0.016	0.529	0.000	0.545	2.9 %	25.1 %	0.0 %	36.4 %	18.5 %	51.0 %
Programme: 17 Regional Balanced Development																		
	423.158	547.342	115.295	1,085.796	211.579	262.648	54.060	528.287	211.516	252.405	50.028	513.949	50.0 %	46.1 %	43.4 %	48.7 %	47.3 %	97.3 %
Vote: 003 Office of the Prime Minister	0.347	50.433	8.837	59.617	0.173	14.397	2.738	17.308	0.122	4.221	0.345	4.688	35.3 %	8.4 %	3.9 %	29.0 %	7.9 %	27.1 %
02 Affirmative Action Programs	0.347	50.433	8.837	59.617	0.173	14.397	2.738	17.308	0.122	4.221	0.345	4.688	35.3 %	8.4 %	3.9 %	29.0 %	7.9 %	27.1 %
Vote: 011 Ministry of Local Government	0.047	0.191	11.034	11.273	0.024	0.096	3.612	3.731	0.012	0.079	1.973	2.064	25.4 %	41.6 %	17.9 %	33.1 %	18.3 %	55.3 %
01 Local Government Administration and Development	0.000	0.114	0.300	0.414	0.000	0.057	0.124	0.181	0.000	0.054	0.095	0.149	0.0 %	47.8 %	31.7 %	43.8 %	36.1 %	82.5 %
02 Local Government Inspection and Assessment	0.047	0.077	0.620	0.744	0.024	0.039	0.168	0.230	0.012	0.025	0.107	0.144	25.4 %	32.5 %	17.3 %	30.9 %	19.4 %	62.7 %
03 Policy, Planning and Support Services	0.000	0.000	10.114	10.114	0.000	0.000	3.320	3.320	0.000	0.000	1.770	1.770	0.0 %	0.0 %	17.5 %	32.8 %	17.5 %	53.3 %
Vote: 108 National Planning Authority (NPA)	0.000	0.635	0.000	0.635	0.000	0.114	0.000	0.114	0.000	0.063	0.000	0.063	0.0 %	10.0 %	0.0 %	17.9 %	10.0 %	55.7 %
01 Development Planning	0.000	0.635	0.000	0.635	0.000	0.114	0.000	0.114	0.000	0.063	0.000	0.063	0.0 %	10.0 %	0.0 %	17.9 %	10.0 %	55.7 %
Vote: 617 Local Governments 17	422.764	496.083	95.424	1,014.271	211.382	248.042	47.710	507.133	211.382	248.042	47.710	507.133	50.0 %	50.0 %	50.0 %	50.0 %	50.0 %	100.0 %
09 District and Urban Administration	422.764	496.083	95.424	1,014.271	211.382	248.042	47.710	507.133	211.382	248.042	47.710	507.133	50.0 %	50.0 %	50.0 %	50.0 %	50.0 %	100.0 %
Programme: 18 Development Plan Implementation																		
	257.622	15,771.989	240.970	16,270.582	128.473	8,114.701	94.658	8,337.833	112.750	10,542.199	57.884	10,712.834	43.8 %	66.8 %	24.0 %	51.2 %	65.8 %	128.5 %
Vote: 001 Office of the President	0.281	14.277	0.000	14.558	0.000	5.136	0.000	5.136	0.000	3.813	0.000	3.813	0.0 %	26.7 %	0.0 %	35.3 %	26.2 %	74.2 %
08 Socio-Economic Monitoring and Research	0.281	10.260	0.000	10.541	0.000	3.764	0.000	3.764	0.000	2.741	0.000	2.741	0.0 %	26.7 %	0.0 %	35.7 %	26.0 %	72.8 %
09 Manifesto Monitoring and Evaluation	0.000	4.017	0.000	4.017	0.000	1.372	0.000	1.372	0.000	1.072	0.000	1.072	0.0 %	26.7 %	0.0 %	34.2 %	26.7 %	78.1 %
Vote: 003 Office of the Prime Minister	3.213	44.415	3.776	51.403	1.619	22.064	3.338	27.021	1.248	18.852	0.624	20.724	38.8 %	42.4 %	16.5 %	52.6 %	40.3 %	76.7 %
01 Administration and Support Services	1.356	15.477	3.776	20.608	0.691	9.061	3.338	13.090	0.635	7.977	0.624	9.237	46.9 %	51.5 %	16.5 %	63.5 %	44.8 %	70.6 %
04 Executive Governance	1.190	20.888	0.000	22.078	0.595	10.104	0.000	10.699	0.448	8.694	0.000	9.142	37.6 %	41.6 %	0.0 %	48.5 %	41.4 %	85.5 %
05 Monitoring and Evaluation	0.362	5.429	0.000	5.791	0.181	1.918	0.000	2.099	0.103	1.333	0.000	1.436	28.6 %	24.6 %	0.0 %	36.2 %	24.8 %	68.4 %
06 Strategic Coordination and Implementation	0.305	2.621	0.000	2.926	0.153	0.981	0.000	1.134	0.061	0.847	0.000	0.908	20.0 %	32.3 %	0.0 %	38.8 %	31.0 %	80.1 %
Vote: 006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.346	0.000	0.086	0.000	0.086	0.000	0.068	0.000	0.068	0.0 %	19.7 %	0.0 %	24.9 %	19.7 %	78.8 %
03 Regional and International Economic Affairs	0.000	0.346	0.000	0.346	0.000	0.086	0.000	0.086	0.000	0.068	0.000	0.068	0.0 %	19.7 %	0.0 %	24.9 %	19.7 %	78.8 %
Vote: 008 Ministry of Finance, Planning and Economic Development	8.995	156.664	180.542	346.201	4.545	86.640	64.900	156.084	3.086	75.653	39.848	118.587	34.3 %	48.3 %	22.1 %	45.1 %	34.3 %	76.0 %
01 Budget Preparation, Execution and Monitoring	1.208	34.918	100.036	136.161	0.610	20.563	28.047	49.220	0.418	17.652	19.725	37.795	34.6 %	50.6 %	19.7 %	36.1 %	27.8 %	76.8 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent
Programme: 18 Development Plan Implementation	257.622	15,771.989	240.970	16,270.582	128.473	8,114.701	94.658	8,337.833	112.750	10,542.199	57.884	10,712.834	43.8 %	66.8 %	24.0 %	51.2 %	65.8 %	128.5 %
Vote: 008 Ministry of Finance, Planning and Economic Development	8.995	156.664	180.542	346.201	4.545	86.640	64.900	156.084	3.086	75.653	39.848	118.587	34.3 %	48.3 %	22.1 %	45.1 %	34.3 %	76.0 %
02 Deficit Financing and Cash Management	0.711	7.348	0.358	8.417	0.359	4.154	0.209	4.722	0.224	2.510	0.175	2.909	31.5 %	34.2 %	48.7 %	56.1 %	34.6 %	61.6 %
03 Development Policy and Investment Promotion	0.226	5.933	0.000	6.159	0.114	2.941	0.000	3.055	0.068	2.631	0.000	2.699	30.0 %	44.3 %	0.0 %	49.6 %	43.8 %	88.4 %
05 Internal Oversight and Advisory Services	0.441	7.306	0.000	7.747	0.223	3.529	0.000	3.752	0.115	3.291	0.000	3.406	26.1 %	45.0 %	0.0 %	48.4 %	44.0 %	90.8 %
06 Macroeconomic Policy and Management	0.557	17.907	0.755	19.219	0.281	8.766	0.408	9.455	0.264	8.209	0.380	8.853	47.4 %	45.8 %	50.3 %	49.2 %	46.1 %	93.6 %
07 Policy, Planning and Support Services	2.859	35.440	59.335	97.633	1.444	21.837	25.055	48.336	0.854	17.956	10.797	29.606	29.9 %	50.7 %	18.2 %	49.5 %	30.3 %	61.3 %
08 Public Financial Management	2.994	47.813	20.058	70.865	1.513	24.850	11.181	37.543	1.143	23.405	8.771	33.319	38.2 %	49.0 %	43.7 %	53.0 %	47.0 %	88.7 %
Vote: 011 Ministry of Local Government	0.156	19.381	0.000	19.537	0.078	6.727	0.000	6.805	0.061	2.530	0.000	2.591	39.3 %	13.1 %	0.0 %	34.8 %	13.3 %	38.1 %
02 Local Government Inspection and Assessment	0.000	0.089	0.000	0.089	0.000	0.045	0.000	0.045	0.000	0.027	0.000	0.027	0.0 %	30.1 %	0.0 %	50.0 %	30.1 %	60.2 %
03 Policy, Planning and Support Services	0.156	19.292	0.000	19.448	0.078	6.682	0.000	6.760	0.061	2.503	0.000	2.564	39.3 %	13.0 %	0.0 %	34.8 %	13.2 %	37.9 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 General Management, Administration and Corporate Planning	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 108 National Planning Authority (NPA)	14.611	13.994	0.000	28.605	7.305	9.179	0.000	16.485	6.980	6.724	0.000	13.704	47.8 %	48.1 %	0.0 %	57.6 %	47.9 %	83.1 %
01 Development Planning	0.000	3.160	0.000	3.160	0.000	2.100	0.000	2.100	0.000	1.098	0.000	1.098	0.0 %	34.7 %	0.0 %	66.5 %	34.7 %	52.3 %
02 Development Performance	0.000	4.842	0.000	4.842	0.000	3.628	0.000	3.628	0.000	2.813	0.000	2.813	0.0 %	58.1 %	0.0 %	74.9 %	58.1 %	77.6 %
03 General administration and support services	14.611	5.992	0.000	20.603	7.305	3.451	0.000	10.757	6.980	2.813	0.000	9.793	47.8 %	46.9 %	0.0 %	52.2 %	47.5 %	91.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	2.532	0.000	1.104	0.410	1.514	0.000	0.724	0.185	0.909	0.0 %	34.5 %	42.6 %	59.8 %	35.9 %	60.1 %
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.842	0.364	1.206	0.000	0.653	0.364	1.017	0.000	0.384	0.146	0.530	0.0 %	45.6 %	40.2 %	84.4 %	44.0 %	52.1 %
07 Revenue collection and mobilisation	0.000	1.255	0.071	1.326	0.000	0.451	0.046	0.496	0.000	0.340	0.039	0.379	0.0 %	27.1 %	54.7 %	37.4 %	28.6 %	76.4 %
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	0.342	0.000	0.342	0.000	0.254	0.000	0.254	0.000	0.031	0.000	0.031	0.0 %	9.0 %	0.0 %	74.2 %	9.0 %	12.2 %
02 Policy, Planning and Support Services	0.000	0.138	0.000	0.138	0.000	0.109	0.000	0.109	0.000	0.031	0.000	0.031	0.0 %	22.3 %	0.0 %	78.8 %	22.3 %	28.3 %
03 Strategy and Corporate Affairs	0.000	0.204	0.000	0.204	0.000	0.145	0.000	0.145	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	71.1 %	0.0 %	0.0 %
Vote: 124 Equal Opportunities Commission	2.967	7.899	0.216	11.082	1.483	3.627	0.000	5.110	1.318	3.349	0.000	4.667	44.4 %	42.4 %	0.0 %	46.1 %	42.1 %	91.3 %
02 Redressing imbalances and promoting equal opportunites	2.967	7.899	0.216	11.082	1.483	3.627	0.000	5.110	1.318	3.349	0.000	4.667	44.4 %	42.4 %	0.0 %	46.1 %	42.1 %	91.3 %
Vote: 130 Treasury Operations	0.000	15,174.174	0.000	15,174.174	0.000	7,815.785	0.000	7,815.785	0.000	10,275.349	0.000	10,275.349	0.0 %	67.7 %	0.0 %	51.5 %	67.7 %	131.5 %
01 Treasury Operations	0.000	15,174.174	0.000	15,174.174	0.000	7,815.785	0.000	7,815.785	0.000	10,275.349	0.000	10,275.349	0.0 %	67.7 %	0.0 %	51.5 %	67.7 %	131.5 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	257.622	15,771.989	240.970	16,270.582	128.473	8,114.701	94.658	8,337.833	112.750	10,542.199	57.884	10,712.834	43.8 %	66.8 %	24.0 %	51.2 %	65.8 %	128.5 %
Vote: 141 Uganda Revenue Authority (URA)	205.495	290.276	44.063	539.834	102.748	145.138	22.031	269.917	91.357	144.432	15.767	251.556	44.5 %	49.8 %	35.8 %	50.0 %	46.6 %	93.2 %
01 Administration and Support Services	51.940	148.339	44.063	244.342	25.970	74.169	22.031	122.171	21.393	75.865	15.767	113.024	41.2 %	51.1 %	35.8 %	50.0 %	46.3 %	92.5 %
02 Revenue Collection & Administration	153.555	141.937	0.000	295.492	76.777	70.969	0.000	147.746	69.964	68.568	0.000	138.531	45.6 %	48.3 %	0.0 %	50.0 %	46.9 %	93.8 %
Vote: 143 Uganda Bureau of Statistics (UBOS)	21.391	38.726	11.938	72.055	10.695	15.326	3.979	30.000	8.700	6.860	1.460	17.020	40.7 %	17.7 %	12.2 %	41.6 %	23.6 %	56.7 %
01 Corporate Services	6.934	13.806	11.938	32.679	3.467	5.190	3.979	12.636	2.984	2.805	1.460	7.249	43.0 %	20.3 %	12.2 %	38.7 %	22.2 %	57.4 %
02 Digital Solutions and Data Capability	2.342	2.000	0.000	4.342	1.171	0.742	0.000	1.913	0.732	0.234	0.000	0.966	31.2 %	11.7 %	0.0 %	44.1 %	22.2 %	50.5 %
03 Economic Statistics	5.157	8.314	0.000	13.471	2.579	3.726	0.000	6.305	2.340	1.571	0.000	3.911	45.4 %	18.9 %	0.0 %	46.8 %	29.0 %	62.0 %
04 Methodology and Statistical Coordination Services	4.100	5.108	0.000	9.208	2.050	1.679	0.000	3.729	1.351	0.540	0.000	1.891	32.9 %	10.6 %	0.0 %	40.5 %	20.5 %	50.7 %
05 Population and Social Statistics	2.856	9.498	0.000	12.354	1.428	3.989	0.000	5.417	1.293	1.711	0.000	3.004	45.3 %	18.0 %	0.0 %	43.8 %	24.3 %	55.5 %
Vote: 147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	1.798	0.000	0.382	0.000	0.382	0.000	0.381	0.000	0.381	0.0 %	29.7 %	0.0 %	21.2 %	21.2 %	99.9 %
02 Local Government Financing	0.515	1.283	0.000	1.798	0.000	0.382	0.000	0.382	0.000	0.381	0.000	0.381	0.0 %	29.7 %	0.0 %	21.2 %	21.2 %	99.9 %
Vote: 501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.148	0.000	0.074	0.000	0.074	0.000	0.074	0.000	0.074	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.148	0.000	0.148	0.000	0.074	0.000	0.074	0.000	0.074	0.000	0.074	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	1.277	0.000	0.638	0.000	0.638	0.000	0.638	0.000	0.638	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	1.277	0.000	1.277	0.000	0.638	0.000	0.638	0.000	0.638	0.000	0.638	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.110	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	1.000	0.000	0.171	0.000	0.171	0.000	0.083	0.000	0.083	0.0 %	8.3 %	0.0 %	17.1 %	8.3 %	49.0 %
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	0.171	0.000	0.171	0.000	0.083	0.000	0.083	0.0 %	8.3 %	0.0 %	17.1 %	8.3 %	49.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.088	0.000	0.094	0.000	0.094	0.000	0.093	0.000	0.093	0.0 %	105.8 %	0.0 %	106.7 %	105.8 %	99.1 %
01 Overseas Mission Services	0.000	0.088	0.000	0.088	0.000	0.094	0.000	0.094	0.000	0.093	0.000	0.093	0.0 %	105.8 %	0.0 %	106.7 %	105.8 %	99.1 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.301	0.000	0.151	0.000	0.151	0.000	0.151	0.000	0.151	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.301	0.000	0.301	0.000	0.151	0.000	0.151	0.000	0.151	0.000	0.151	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.736	0.000	0.189	0.000	0.189	0.000	0.189	0.000	0.189	0.0 %	25.7 %	0.0 %	25.7 %	25.7 %	100.0 %
01 Overseas Mission Services	0.000	0.736	0.000	0.736	0.000	0.189	0.000	0.189	0.000	0.189	0.000	0.189	0.0 %	25.7 %	0.0 %	25.7 %	25.7 %	100.0 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	257.622	15,771.989	240.970	16,270.582	128.473	8,114.701	94.658	8,337.833	112.750	10,542.199	57.884	10,712.834	43.8 %	66.8 %	24.0 %	51.2 %	65.8 %	128.5 %
Vote: 511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.129	0.000	0.082	0.000	0.082	0.000	0.082	0.000	0.082	0.0 %	63.3 %	0.0 %	63.3 %	63.3 %	100.0 %
01 Overseas Mission Services	0.000	0.129	0.000	0.129	0.000	0.082	0.000	0.082	0.000	0.082	0.000	0.082	0.0 %	63.3 %	0.0 %	63.3 %	63.3 %	100.0 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.489	0.000	0.244	0.000	0.244	0.000	0.384	0.000	0.384	0.0 %	78.6 %	0.0 %	50.0 %	78.6 %	157.2 %
01 Overseas Mission Services	0.000	0.489	0.000	0.489	0.000	0.244	0.000	0.244	0.000	0.384	0.000	0.384	0.0 %	78.6 %	0.0 %	50.0 %	78.6 %	157.2 %
Vote: 513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.266	0.000	0.131	0.000	0.131	0.000	0.131	0.000	0.131	0.0 %	49.3 %	0.0 %	49.3 %	49.3 %	100.0 %
01 Overseas Mission Services	0.000	0.266	0.000	0.266	0.000	0.131	0.000	0.131	0.000	0.131	0.000	0.131	0.0 %	49.3 %	0.0 %	49.3 %	49.3 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.343	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.0 %	50.6 %	0.0 %	50.6 %	50.6 %	100.0 %
01 Overseas Mission Services	0.000	0.343	0.000	0.343	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.0 %	50.6 %	0.0 %	50.6 %	50.6 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.520	0.000	0.165	0.000	0.165	0.000	0.213	0.000	0.213	0.0 %	41.0 %	0.0 %	31.7 %	41.0 %	129.5 %
01 Overseas Mission Services	0.000	0.520	0.000	0.520	0.000	0.165	0.000	0.165	0.000	0.213	0.000	0.213	0.0 %	41.0 %	0.0 %	31.7 %	41.0 %	129.5 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.161	0.000	0.075	0.000	0.075	0.000	0.075	0.000	0.075	0.0 %	46.4 %	0.0 %	46.4 %	46.4 %	100.0 %
01 Overseas Mission Services	0.000	0.161	0.000	0.161	0.000	0.075	0.000	0.075	0.000	0.075	0.000	0.075	0.0 %	46.4 %	0.0 %	46.4 %	46.4 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.035	0.000	0.014	0.000	0.014	0.000	0.010	0.000	0.010	0.0 %	28.3 %	0.0 %	40.0 %	28.3 %	70.7 %
01 Overseas Mission Services	0.000	0.035	0.000	0.035	0.000	0.014	0.000	0.014	0.000	0.010	0.000	0.010	0.0 %	28.3 %	0.0 %	40.0 %	28.3 %	70.7 %
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.053	0.000	0.039	0.000	0.039	0.000	0.013	0.000	0.013	0.0 %	24.6 %	0.0 %	73.8 %	24.6 %	33.3 %
01 Overseas Mission Services	0.000	0.053	0.000	0.053	0.000	0.039	0.000	0.039	0.000	0.013	0.000	0.013	0.0 %	24.6 %	0.0 %	73.8 %	24.6 %	33.3 %
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.252	0.000	0.126	0.000	0.126	0.000	0.126	0.000	0.126	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
01 Overseas Mission Services	0.000	0.252	0.000	0.252	0.000	0.126	0.000	0.126	0.000	0.126	0.000	0.126	0.0 %	50.0 %	0.0 %	50.0 %	50.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.155	0.000	0.043	0.000	0.043	0.000	0.043	0.000	0.043	0.0 %	27.4 %	0.0 %	27.4 %	27.4 %	100.0 %
01 Overseas Mission Services	0.000	0.155	0.000	0.155	0.000	0.043	0.000	0.043	0.000	0.043	0.000	0.043	0.0 %	27.4 %	0.0 %	27.4 %	27.4 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abu Dhabi	0.000	1.600	0.000	1.600	0.000	0.760	0.000	0.760	0.000	0.760	0.000	0.760	0.0 %	47.5 %	0.0 %	47.5 %	47.5 %	100.0 %
01 Overseas Mission Services	0.000	1.600	0.000	1.600	0.000	0.760	0.000	0.760	0.000	0.760	0.000	0.760	0.0 %	47.5 %	0.0 %	47.5 %	47.5 %	100.0 %
Vote: 535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.197	0.000	0.038	0.000	0.038	0.000	0.170	0.000	0.170	0.0 %	86.5 %	0.0 %	19.4 %	86.5 %	445.6 %
01 Overseas Mission Services	0.000	0.197	0.000	0.197	0.000	0.038	0.000	0.038	0.000	0.170	0.000	0.170	0.0 %	86.5 %	0.0 %	19.4 %	86.5 %	445.6 %

Annex A1.1: Approved Estimates and Half Year Expenditures for FY2022/23 by Sub-SubProgrammes (excluding Arrears and AIA)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	NonWage	GoU Dev	Total GoU	Wage	NonWage	GoU Dev	Total GoU	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 18 Development Plan Implementation	257.622	15,771.989	240.970	16,270.582	128.473	8,114.701	94.658	8,337.833	112.750	10,542.199	57.884	10,712.834	43.8 %	66.8 %	24.0 %	51.2 %	65.8 %	128.5 %
Vote: 536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.104	0.000	0.047	0.000	0.047	0.000	0.023	0.000	0.023	0.0 %	22.5 %	0.0 %	44.9 %	22.5 %	50.0 %
01 Overseas Mission Services	0.000	0.104	0.000	0.104	0.000	0.047	0.000	0.047	0.000	0.023	0.000	0.023	0.0 %	22.5 %	0.0 %	44.9 %	22.5 %	50.0 %
Programme: 19 Administration Of Justice	112.429	224.117	63.473	400.019	56.216	115.055	19.171	190.443	40.081	105.566	8.397	154.044	35.7 %	47.1 %	13.2 %	47.6 %	38.5 %	80.9 %
Vote: 101 Judiciary (Courts of Judicature)	108.767	209.830	63.010	381.607	54.383	109.593	19.017	182.993	38.702	101.260	8.397	148.359	35.6 %	48.3 %	13.3 %	48.0 %	38.9 %	81.1 %
01 Case Management	98.933	86.175	0.000	185.108	49.467	42.811	0.000	92.278	37.862	42.252	0.000	80.114	38.3 %	49.0 %	0.0 %	49.9 %	43.3 %	86.8 %
02 Judiciary General Administration	9.077	118.716	63.010	190.803	4.538	64.434	19.017	87.989	0.829	56.695	8.397	65.921	9.1 %	47.8 %	13.3 %	46.1 %	34.5 %	74.9 %
03 Capacity Building	0.757	4.939	0.000	5.696	0.379	2.348	0.000	2.726	0.011	2.312	0.000	2.323	1.5 %	46.8 %	0.0 %	47.9 %	40.8 %	85.2 %
Vote: 148 Judicial Service Commission (JSC)	3.194	13.911	0.464	17.568	1.599	5.279	0.155	7.032	1.209	4.197	0.000	5.406	37.8 %	30.2 %	0.0 %	40.0 %	30.8 %	76.9 %
01 Complaints, Investigation and Disciplinary Affairs	1.197	1.519	0.000	2.717	0.599	0.366	0.000	0.965	0.496	0.252	0.000	0.748	41.4 %	16.6 %	0.0 %	35.5 %	27.5 %	77.6 %
02 General administration and support services	1.221	11.382	0.464	13.067	0.612	4.664	0.155	5.431	0.495	3.780	0.000	4.275	40.5 %	33.2 %	0.0 %	41.6 %	32.7 %	78.7 %
03 Legal Education, Public Affairs and research	0.775	1.009	0.000	1.784	0.388	0.249	0.000	0.637	0.218	0.165	0.000	0.382	28.1 %	16.3 %	0.0 %	35.7 %	21.4 %	60.0 %
Vote: 311 Law Development Centre	0.468	0.376	0.000	0.844	0.234	0.183	0.000	0.417	0.170	0.109	0.000	0.279	36.4 %	29.0 %	0.0 %	49.5 %	33.1 %	66.9 %
01 Legal Training	0.468	0.376	0.000	0.844	0.234	0.183	0.000	0.417	0.170	0.109	0.000	0.279	36.4 %	29.0 %	0.0 %	49.5 %	33.1 %	66.9 %
Programme: 20 Legislation, Oversight And Representation	112.636	734.932	67.491	915.059	56.318	365.524	22.497	444.339	54.463	329.060	1.976	385.500	48.4 %	44.8 %	2.9 %	48.6 %	42.1 %	86.8 %
Vote: 011 Ministry of Local Government	0.000	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
01 Local Government Administration and Development	0.000	0.080	0.000	0.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 104 Parliamentary Commission	112.636	734.852	67.491	914.979	56.318	365.524	22.497	444.339	54.463	329.060	1.976	385.500	48.4 %	44.8 %	2.9 %	48.6 %	42.1 %	86.8 %
01 Corporate Affairs	0.000	56.033	0.000	56.033	0.000	32.791	0.000	32.791	0.000	22.117	0.000	22.117	0.0 %	39.5 %	0.0 %	58.5 %	39.5 %	67.5 %
02 General Administration and support to Parliament	38.032	157.283	67.491	262.806	19.016	78.364	22.497	119.877	18.986	71.565	1.976	92.527	49.9 %	45.5 %	2.9 %	45.6 %	35.2 %	77.2 %
03 Parliamentary Affairs	74.604	521.536	0.000	596.140	37.302	254.370	0.000	291.672	35.477	235.378	0.000	270.855	47.6 %	45.1 %	0.0 %	48.9 %	45.4 %	92.9 %
Grand Total	6,375.578	26,288.674	7,847.756	40,512.007	3,522.973	14,083.654	2,940.098	20,546.726	3,326.530	15,493.905	2,466.621	21,287.055	52.2 %	58.9 %	31.4 %	50.7 %	52.5 %	103.6 %

Annex A1.2: Half Year Central Government Expenditure by Item for FY2022/23

Billion Uganda Shillings	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2,522.346	2,253.106	2,030.649	89.3 %	80.5 %	90.1 %
211102 Contract Staff Salaries	791.207	600.423	534.640	75.9 %	67.6 %	89.0 %
211103 Statutory salaries	279.015	209.261	199.781	75.0 %	71.6 %	95.5 %
211104 Employee Gratuity	136.083	78.614	60.794	57.8 %	44.7 %	77.3 %
211105 Ex-Gratia for Political leaders.	1.442	0.721	0.497	50.0 %	34.5 %	69.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	915.657	668.664	655.911	73.0 %	71.6 %	98.1 %
211107 Boards, Committees and Council Allowances	43.123	28.986	20.595	67.2 %	47.8 %	71.1 %
212101 Social Security Contributions	206.119	136.105	118.934	66.0 %	57.7 %	87.4 %
212102 Medical expenses (Employees)	94.092	82.275	60.220	87.4 %	64.0 %	73.2 %
212103 Incapacity benefits (Employees)	6.973	4.961	3.169	71.1 %	45.4 %	63.9 %
212201 Social Security Contributions	9.500	4.158	3.253	43.8 %	34.2 %	78.2 %
221001 Advertising and Public Relations	79.723	42.191	24.047	52.9 %	30.2 %	57.0 %
221002 Workshops, Meetings and Seminars	74.631	48.046	28.401	64.4 %	38.1 %	59.1 %
221003 Staff Training	128.682	76.992	67.513	59.8 %	52.5 %	87.7 %
221004 Recruitment Expenses	16.418	10.153	8.095	61.8 %	49.3 %	79.7 %
221005 Official Ceremonies and State Functions	11.280	8.246	5.653	73.1 %	50.1 %	68.6 %
221006 Commissions and related charges	6.513	2.498	2.334	38.4 %	35.8 %	93.5 %
221007 Books, Periodicals & Newspapers	61.297	69.571	64.864	113.5 %	105.8 %	93.2 %
221008 Information and Communication Technology Supplies.	156.031	106.019	74.994	67.9 %	48.1 %	70.7 %
221009 Welfare and Entertainment	108.962	75.860	61.315	69.6 %	56.3 %	80.8 %
221010 Special Meals and Drinks	221.211	223.575	172.411	101.1 %	77.9 %	77.1 %
221011 Printing, Stationery, Photocopying and Binding	112.424	64.147	34.983	57.1 %	31.1 %	54.5 %
221012 Small Office Equipment	12.815	6.307	2.869	49.2 %	22.4 %	45.5 %
221014 Bank Charges and other Bank related costs	3.071	0.192	0.213	6.3 %	7.0 %	111.2 %
221015 Financial and related losses	0.090	0.045	0.021	50.0 %	23.9 %	47.7 %
221016 Systems Recurrent costs	61.416	39.443	36.337	64.2 %	59.2 %	92.1 %
221017 Membership dues and Subscription fees.	38.744	25.656	21.978	66.2 %	56.7 %	85.7 %
221020 Litigation and related expenses	7.416	2.650	1.015	35.7 %	13.7 %	38.3 %
222001 Information and Communication Technology Services.	71.163	40.571	30.818	57.0 %	43.3 %	76.0 %
222002 Postage and Courier	3.002	1.375	0.958	45.8 %	31.9 %	69.7 %
223001 Property Management Expenses	48.272	27.384	19.537	56.7 %	40.5 %	71.3 %
223002 Property Rates	3.598	2.721	1.938	75.6 %	53.9 %	71.2 %
223003 Rent-Produced Assets-to private entities	128.427	88.106	73.517	68.6 %	57.2 %	83.4 %

Annex A1.2: Half Year Central Government Expenditure by Item for FY2022/23

Billion Uganda Shillings	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	36.106	26.597	23.051	73.7 %	63.8 %	86.7 %
223005 Electricity	74.227	47.699	42.186	64.3 %	56.8 %	88.4 %
223006 Water	54.051	36.489	33.233	67.5 %	61.5 %	91.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7.010	5.550	5.029	79.2 %	71.7 %	90.6 %
223901 Rent-(Produced Assets) to other govt. units	25.021	21.866	13.692	87.4 %	54.7 %	62.6 %
224001 Medical Supplies and Services	511.896	365.518	348.581	71.4 %	68.1 %	95.4 %
224002 Veterinary supplies and services	12.840	3.748	2.721	29.2 %	21.2 %	72.6 %
224003 Agricultural Supplies and Services	124.962	73.602	37.047	58.9 %	29.6 %	50.3 %
224004 Beddings, Clothing, Footwear and related Services	124.782	93.136	50.707	74.6 %	40.6 %	54.4 %
224005 Laboratory supplies and services	4.117	2.545	0.339	61.8 %	8.2 %	13.3 %
224006 Food Supplies	87.672	46.994	26.629	53.6 %	30.4 %	56.7 %
224007 Relief Supplies	3.859	2.441	0.818	63.3 %	21.2 %	33.5 %
224008 Educational Materials and Services	47.366	42.411	29.158	89.5 %	61.6 %	68.8 %
224009 Classified Expenditure	554.368	533.516	469.324	96.2 %	84.7 %	88.0 %
224010 Protective Gear	2.252	0.951	0.377	42.2 %	16.8 %	39.7 %
224011 Research Expenses	69.266	57.137	40.648	82.5 %	58.7 %	71.1 %
225101 Consultancy Services	234.197	103.854	74.851	44.3 %	32.0 %	72.1 %
225201 Consultancy Services-Capital	91.369	26.404	17.364	28.9 %	19.0 %	65.8 %
225202 Environment Impact Assessment for Capital Works	13.394	1.626	0.836	12.1 %	6.2 %	51.4 %
225203 Appraisal and Feasibility Studies for Capital Works	85.822	12.711	5.661	14.8 %	6.6 %	44.5 %
225204 Monitoring and Supervision of capital work	93.150	39.584	28.629	42.5 %	30.7 %	72.3 %
226001 Insurances	33.187	22.387	19.814	67.5 %	59.7 %	88.5 %
226002 Licenses	4.517	1.484	0.249	32.8 %	5.5 %	16.8 %
227001 Travel inland	472.107	334.209	267.683	70.8 %	56.7 %	80.1 %
227002 Travel abroad	84.499	72.052	63.725	85.3 %	75.4 %	88.4 %
227003 Carriage, Haulage, Freight and transport hire	13.024	12.288	8.651	94.4 %	66.4 %	70.4 %
227004 Fuel, Lubricants and Oils	267.632	184.698	159.965	69.0 %	59.8 %	86.6 %
228001 Maintenance-Buildings and Structures	71.568	45.133	29.081	63.1 %	40.6 %	64.4 %
228002 Maintenance-Transport Equipment	125.258	74.424	50.092	59.4 %	40.0 %	67.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	101.030	67.464	39.041	66.8 %	38.6 %	57.9 %
228004 Maintenance-Other Fixed Assets	28.081	15.084	11.451	53.7 %	40.8 %	75.9 %
229201 Sale of goods purchased for resale	13.362	10.375	9.379	77.6 %	70.2 %	90.4 %
242003 Other	5.579	2.291	2.086	41.1 %	37.4 %	91.1 %

Annex A1.2: Half Year Central Government Expenditure by Item for FY2022/23

Billion Uganda Shillings	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
252101 Subsidies to private enterprises-To Private Enterprises	2,400	1,200	1,200	50.0 %	50.0 %	100.0 %
262101 Contributions to International Organisations-Current	61.191	34.384	26.482	56.2 %	43.3 %	77.0 %
262201 Contributions to International Organisations-Capital	4.095	4.670	2,860	114.0 %	69.8 %	61.2 %
263302 Urban Unconditional Grant-Non-Wage	2,026	1,487	1,199	73.4 %	59.2 %	80.6 %
263308 Sector Conditional Grant (Non-Wage)	5,531	1,624	1,345	29.4 %	24.3 %	82.8 %
263310 Sector Development Grant	1,376	0,459	0,280	33.3 %	20.3 %	61.0 %
263402 Transfer to Other Government Units	4,051,471	3,626,362	2,632,982	89.5 %	65.0 %	72.6 %
263404 Contingency Transfers	45,000	22,726	22,726	50.5 %	50.5 %	100.0 %
273101 Medical expenses (To general public)	0.134	0.083	0.020	61.9 %	15.0 %	24.3 %
273102 Incapacity, death benefits and funeral expenses	7,182	4,221	3,140	58.8 %	43.7 %	74.4 %
273104 Pension	278,570	338,971	253,508	121.7 %	91.0 %	74.8 %
273105 Gratuity	115,233	134,049	96,895	116.3 %	84.1 %	72.3 %
273106 Emoluments paid to former Presidents / Vice Presidents	1,500	1,450	1,373	96.7 %	91.6 %	94.7 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1,180	1,350	0,411	114.4 %	34.9 %	30.5 %
281401 Rent	9,355	5,283	4,968	56.5 %	53.1 %	94.0 %
282101 Donations	151,123	112,026	104,310	74.1 %	69.0 %	93.1 %
282102 Fines and Penalties	2,374	1,424	1,243	60.0 %	52.4 %	87.3 %
282103 Scholarships and related costs	38,551	39,045	27,292	101.3 %	70.8 %	69.9 %
282104 Compensation to 3rd Parties	169,357	39,513	29,149	23.3 %	17.2 %	73.8 %
282105 Court Awards	12,159	8,092	6,606	66.6 %	54.3 %	81.6 %
282106 Contributions to Religious and Cultural institutions	0.107	0.056	0.043	52.2 %	40.1 %	76.8 %
282107 Contributions to Non-Government institutions	9,000	2,725	1,302	30.3 %	14.5 %	47.8 %
282201 Contributions to Non-Government Institutions	4,015	0,000	0,000	0.0 %	0.0 %	0.0 %
282202 Transfer to Endowment and Convocation Funds	1,107	0,750	0,741	67.7 %	66.9 %	98.8 %
282301 Transfers to Government Institutions	252,066	123,663	120,173	49.1 %	47.7 %	97.2 %
282302 Transfers to Non-Government Organisations	1,500	1,387	1,387	92.4 %	92.4 %	100.0 %
282303 Transfers to Other Private Entities	11,181	14,060	7,114	125.8 %	63.6 %	50.6 %
312111 Residential Buildings - Acquisition	60,002	35,310	22,966	58.8 %	38.3 %	65.0 %
312121 Non-Residential Buildings - Acquisition	461,871	155,320	79,412	33.6 %	17.2 %	51.1 %
312129 Other Buildings other than dwellings - Acquisition	12,990	6,527	0,729	50.2 %	5.6 %	11.2 %
312131 Roads and Bridges - Acquisition	1,211,002	521,062	479,657	43.0 %	39.6 %	92.1 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	198,900	49,254	42,383	24.8 %	21.3 %	86.0 %
312136 Power lines, stations and plants - Acquisition	152,509	35,176	16,021	23.1 %	10.5 %	45.5 %

Annex A1.2: Half Year Central Government Expenditure by Item for FY2022/23

Billion Uganda Shillings	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312137 Information Communication Technology network lines - Acquisition	0.486	0.080	0.000	16.5 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	188.818	47.257	34.001	25.0 %	18.0 %	71.9 %
312141 Irrigation and drainage Channels - Acquisition	0.000	9.303	9.303	0.0 %	0.0 %	100.0 %
312149 Other Land Improvements - Acquisition	3.691	2.040	0.420	55.3 %	11.4 %	20.6 %
312211 Heavy Vehicles - Acquisition	131.630	48.146	15.193	36.6 %	11.5 %	31.6 %
312212 Light Vehicles - Acquisition	120.435	58.847	7.260	48.9 %	6.0 %	12.3 %
312213 Water Vessels - Acquisition	16.305	0.130	0.130	0.8 %	0.8 %	100.0 %
312216 Cycles - Acquisition	2.022	0.711	0.000	35.1 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	27.966	19.972	5.942	71.4 %	21.2 %	29.8 %
312221 Light ICT hardware - Acquisition	58.491	29.866	12.478	51.1 %	21.3 %	41.8 %
312222 Heavy ICT hardware - Acquisition	4.334	0.613	0.083	14.1 %	1.9 %	13.5 %
312229 Other ICT Equipment - Acquisition	25.024	9.178	1.709	36.7 %	6.8 %	18.6 %
312231 Office Equipment - Acquisition	16.394	10.044	1.999	61.3 %	12.2 %	19.9 %
312232 Electrical machinery - Acquisition	4.360	1.201	0.129	27.6 %	3.0 %	10.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	34.903	5.267	0.972	15.1 %	2.8 %	18.4 %
312234 Precision and optical instruments - Acquisition	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	30.485	18.561	2.637	60.9 %	8.7 %	14.2 %
312299 Other Machinery and Equipment- Acquisition	13.093	3.483	0.200	26.6 %	1.5 %	5.7 %
312311 Classified Assets - Acquisition	2,071.548	1,415.782	1,408.557	68.3 %	68.0 %	99.5 %
312411 Cultivated Animals - Acquisition	10.583	20.700	14.720	195.6 %	139.1 %	71.1 %
312412 Cultivated Plants - Acquisition	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	1.470	0.517	0.517	35.2 %	35.2 %	100.0 %
312423 Computer Software - Acquisition	14.925	3.575	2.824	24.0 %	18.9 %	79.0 %
312424 Computer databases - Acquisition	4.344	1.307	0.314	30.1 %	7.2 %	24.0 %
313111 Residential Buildings - Improvement	32.348	31.513	0.186	97.4 %	0.6 %	0.6 %
313121 Non-Residential Buildings - Improvement	94.778	32.753	16.980	34.6 %	17.9 %	51.8 %
313129 Other Buildings other than dwellings - Improvement	3.858	1.594	0.609	41.3 %	15.8 %	38.2 %
313131 Roads and Bridges - Improvement	0.000	31.210	4.964	0.0 %	0.0 %	15.9 %
313133 Railways and subways - Improvement	34.741	9.164	3.564	26.4 %	10.3 %	38.9 %
313135 Water Plants, pipelines and sewerage networks - Improvement	23.425	4.000	4.000	17.1 %	17.1 %	100.0 %
313137 Information Communication Technology network lines - Improvement	1.662	1.437	0.688	86.5 %	41.4 %	47.9 %

Annex A1.2: Half Year Central Government Expenditure by Item for FY2022/23

Billion Uganda Shillings	Approved Budget	Releases by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313139 Other Structures - Improvement	3.838	2.425	1.125	63.2 %	29.3 %	46.4 %
313149 Other Land Improvements - Improvement	0.452	0.668	0.334	147.9 %	74.0 %	50.0 %
313211 Heavy Vehicles - Improvement	0.991	0.225	0.225	22.7 %	22.7 %	100.0 %
313212 Light Vehicles - Improvement	0.100	0.014	0.000	13.8 %	0.4 %	3.2 %
313214 Aircrafts - Improvement	2.000	2.500	0.000	125.0 %	0.0 %	0.0 %
313219 Other Transport equipment - Improvement	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	1.428	0.472	0.000	33.1 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	1.526	0.057	0.000	3.7 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.232	0.000	0.000	0.0 %	0.0 %	0.0 %
313231 Office Equipment - Improvement	0.260	0.213	0.000	82.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.890	1.300	0.788	146.1 %	88.5 %	60.6 %
313235 Furniture and Fittings - Improvement	0.140	0.080	0.000	56.9 %	0.0 %	0.0 %
313411 Cultivated Animals - Improvement	14.225	28.194	18.104	198.2 %	127.3 %	64.2 %
313421 Research and Development - Improvement	0.400	0.100	0.003	25.0 %	0.7 %	2.8 %
342111 Land - Acquisition	630.650	183.666	133.188	29.1 %	21.1 %	72.5 %
352880 Salary Arrears Budgeting	2,465	4.905	3.724	199.0 %	151.0 %	75.9 %
352881 Pension and Gratuity Arrears Budgeting	133.283	266.566	125.663	200.0 %	94.3 %	47.1 %
352882 Utility Arrears Budgeting	10.613	21.112	20.411	198.9 %	192.3 %	96.7 %
352899 Other Domestic Arrears Budgeting	245.840	492.754	419.502	200.4 %	170.6 %	85.1 %
Grand Total	21,196.715	15,562.505	12,597.712	73.4 %	59.4 %	80.9 %

*Excl. Treasury Operations and Local Governments **

Annex A1.3: Half for Year Central Government Expenditure by Sub-SubProgramme with the Highest Unspent Balances FY2022/23

Billion Uganda Shillings								
Vote	Sub SubProgramme	Approved Estimates	Releases by End Dec	Outturn by End Dec	Unspent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
008 Ministry of Finance, Planning and Economic Development	04 Financial Sector Development	1,416.004	802.820	491.264	311.556	56.7 %	34.7 %	61.2 %
008 Ministry of Finance, Planning and Economic Development	08 Public Financial Management	793.055	734.793	496.896	237.897	92.7 %	62.7 %	67.6 %
002 State House	02 Policy, Planning and Support Services	189.833	236.122	152.429	83.693	124.4 %	80.3 %	64.6 %
016 Ministry of Works and Transport	02 District, Urban and Community Access Roads	348.040	159.925	115.436	44.489	46.0 %	33.2 %	72.2 %
145 Uganda Prisons Service	03 Human Rights and Welfare	161.360	100.112	70.261	29.851	62.0 %	43.5 %	70.2 %
013 Ministry of Education and Sports	04 Policy, Planning and Support Services	208.613	74.284	45.579	28.705	35.6 %	21.8 %	61.4 %
104 Parliamentary Commission	02 General Administration and support to Parliament	262.806	119.877	92.527	27.350	45.6 %	35.2 %	77.2 %
008 Ministry of Finance, Planning and Economic Development	07 Policy, Planning and Support Services	108.340	59.043	33.670	25.373	54.5 %	31.1 %	57.0 %
101 Judiciary (Courts of Judicature)	02 Judiciary General Administration	191.147	88.333	66.162	22.171	46.2 %	34.6 %	74.9 %
013 Ministry of Education and Sports	05 Basic and Secondary Education	80.476	35.726	19.280	16.446	44.4 %	24.0 %	54.0 %
142 National Agricultural Research Organization (NARO)	01 Agricultural Research	116.927	61.239	45.338	15.901	52.4 %	38.8 %	74.0 %
138 Uganda Investment Authority (UIA)	01 Investment Promotion and Facilitation	69.092	15.820	0.334	15.486	22.9 %	0.5 %	2.1 %
001 Office of the President	02 Policy, planning and support services	90.085	37.656	23.174	14.482	41.8 %	25.7 %	61.5 %
003 Office of the Prime Minister	02 Affirmative Action Programs	59.617	17.308	4.688	12.620	29.0 %	7.9 %	27.1 %
017 Ministry of Energy and Mineral Development	04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.940	20.737	8.668	12.069	24.4 %	10.2 %	41.8 %
008 Ministry of Finance, Planning and Economic Development	01 Budget Preparation, Execution and Monitoring	136.161	49.220	37.795	11.425	36.1 %	27.8 %	76.8 %
104 Parliamentary Commission	01 Corporate Affairs	56.033	32.791	22.117	10.674	58.5 %	39.5 %	67.4 %
021 Ministry of East African Community Affairs	02 Policy, Planning and Support Services	44.693	32.777	22.695	10.082	73.3 %	50.8 %	69.2 %
131 Office of the Auditor General (OAG)	02 Support to Audit services	44.845	28.448	18.597	9.851	63.4 %	41.5 %	65.4 %
010 Ministry of Agriculture, Animal Industry and Fisheries	02 Agriculture Infrastructure and Mechanization Development	66.142	28.357	18.842	9.515	42.9 %	28.5 %	66.4 %
Grand Total		4,528.210	2,735.388	1,785.754	949.634	60.4 %	39.4 %	65.3 %

Annex A1.4: Half Year Central Government Economic Items with Highest Expenditure for FY2022/23

Billion Uganda Shillings								
Vote	Item	Approved Budget	Releases by End Dec	Spent by End Dec	Overspent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015 Ministry of Trade, Industry and Co-operatives	263402 Transfer to Other Government Units	66.699	408.003	407.949	341.250	611.7 %	611.6 %	100.0 %
002 State House	224009 Classified Expenditure	88.111	175.186	118.337	30.226	198.8 %	134.3 %	67.5 %
141 Uganda Revenue Authority (URA)	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17.730	8.865	20.616	2.886	50.0 %	116.3 %	232.6 %
008 Ministry of Finance, Planning and Economic Development	227002 Travel abroad	0.000	2.351	1.258	1.258	0.0 %	0.0 %	53.5 %
101 Judiciary (Courts of Judicature)	227002 Travel abroad	0.000	0.990	0.988	0.988	0.0 %	0.0 %	99.8 %
141 Uganda Revenue Authority (URA)	312235 Furniture and Fittings - Acquisition	0.491	0.245	1.075	0.584	49.9 %	218.9 %	438.8 %
008 Ministry of Finance, Planning and Economic Development	225204 Monitoring and Supervision of capital work	0.050	1.149	0.606	0.556	2,298.0 %	1,212.0 %	52.7 %
505 Uganda High Commission in Kenya, Nairobi	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.931	1.930	0.350	122.2 %	122.2 %	99.9 %
141 Uganda Revenue Authority (URA)	221003 Staff Training	6.420	3.210	6.717	0.297	50.0 %	104.6 %	209.3 %
120 National Citizenship and Immigration Control (NCIC)	227002 Travel abroad	0.000	0.301	0.226	0.226	0.0 %	0.0 %	75.1 %
136 Uganda Export Promotion Board (UEPB)	227002 Travel abroad	0.000	0.187	0.184	0.184	0.0 %	0.0 %	98.4 %
532 Uganda Embassy in Somalia, Mogadishu	226001 Insurances	0.213	0.351	0.351	0.138	164.8 %	164.8 %	100.0 %
535 Uganda Embassy in Algeria, Algiers	227003 Carriage, Haulage, Freight and transport hire	0.053	0.030	0.162	0.109	56.6 %	305.7 %	540.0 %
117 Uganda Tourism Board (UTB)	211102 Contract Staff Salaries	1.855	3.539	1.942	0.087	190.8 %	104.7 %	54.9 %
505 Uganda High Commission in Kenya, Nairobi	224001 Medical Supplies and Services	0.297	0.400	0.384	0.087	134.7 %	129.3 %	96.0 %
133 Directorate of Public Prosecution (DPP)	227002 Travel abroad	0.000	0.235	0.081	0.081	0.0 %	0.0 %	34.5 %
532 Uganda Embassy in Somalia, Mogadishu	211102 Contract Staff Salaries	0.134	0.183	0.183	0.049	136.6 %	136.6 %	100.0 %
419 Entebbe Regional Referral Hospital	273104 Pension	0.015	0.015	0.022	0.007	100.0 %	146.7 %	146.7 %
141 Uganda Revenue Authority (URA)	222002 Postage and Courier	0.232	0.116	0.236	0.004	50.0 %	101.7 %	203.4 %
Grand Total	Grand Total	183.880	607.287	563.247	379.367	330.3 %	306.3 %	92.7 %

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

Annex A1.5: Half Year Local Governments Grant Releases by Programme FY 2022/23

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	245.493	211.619	181.625	86.2 %	74.0 %	85.8 %
211101 General Staff Salaries	120.729	141.506	106.129	117.2 %	87.9 %	75.0 %
263308 Sector Conditional Grant (Non-Wage)	29.463	10.948	14.530	37.2 %	49.3 %	132.7 %
263402 Transfer to Other Government Units	14.805	5.501	7.302	37.2 %	49.3 %	132.7 %
282301 Transfers to Government Institutions	80.496	53.664	53.664	66.7 %	66.7 %	100.0 %
06 Natural Resources, Environment, Climate Change, Land And Water	94.837	33.442	10.032	35.3 %	10.6 %	30.0 %
263308 Sector Conditional Grant (Non-Wage)	11.500	7.775	4.839	67.6 %	42.1 %	62.2 %
263309 Support Services Conditional Grant (Non-Wage)	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
263310 Sector Development Grant	77.000	25.667	5.193	33.3 %	6.7 %	20.2 %
263311 Transitional Development Grant	2.337	0.000	0.000	0.0 %	0.0 %	0.0 %
07 Private Sector Development	2.232	1.116	1.395	50.0 %	62.5 %	125.0 %
263402 Transfer to Other Government Units	2.232	1.116	1.395	50.0 %	62.5 %	125.0 %
09 Integrated Transport Infrastructure And Services	29.653	9.884	9.884	33.3 %	33.3 %	100.0 %
282301 Transfers to Government Institutions	29.653	9.884	9.884	33.3 %	33.3 %	100.0 %
10 Sustainable Urbanisation And Housing	216.420	72.138	72.138	33.3 %	33.3 %	100.0 %
263402 Transfer to Other Government Units	216.420	72.138	72.138	33.3 %	33.3 %	100.0 %
12 Human Capital Development	3,139.194	2,591.809	2,081.570	82.6 %	66.3 %	80.3 %
263307 Sector Conditional Grant (Wage)	2,311.816	2,385.575	1,807.621	103.2 %	78.2 %	75.8 %
263308 Sector Conditional Grant (Non-Wage)	430.010	159.150	226.865	37.0 %	52.8 %	142.5 %
263310 Sector Development Grant	383.807	47.084	47.084	12.3 %	12.3 %	100.0 %
263311 Transitional Development Grant	13.561	0.000	0.000	0.0 %	0.0 %	0.0 %
15 Community Mobilization And Mindset Change	7.640	0.000	0.000	0.0 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	7.640	0.000	0.000	0.0 %	0.0 %	0.0 %
17 Regional Balanced Development	1,308.469	784.145	802.475	59.9 %	61.3 %	102.3 %
242003 Other	238.500	0.000	0.000	0.0 %	0.0 %	0.0 %
263301 District Unconditional Grant- Non Wage	496.083	248.042	372.062	50.0 %	75.0 %	150.0 %
263305 District Unconditional Grant (Wage)	422.764	422.764	317.073	100.0 %	75.0 %	75.0 %

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
17 Regional Balanced Development	1,308.469	784.145	802.475	59.9 %	61.3 %	102.3 %
263311 Transitional Development Grant	95.424	71.565	71.565	75.0 %	75.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	55.699	41.774	41.774	75.0 %	75.0 %	100.0 %
<i>Grand Total</i>	5,043.938	3,704.153	3,159.119	73.4 %	62.6 %	85.3 %
<i>Wage</i>	2,855.309	2,230.823	2,230.823	78.1 %	78.1 %	100.0 %
<i>Non Wage</i>	995.733	1,151.553	626.993	115.6 %	63.0 %	54.4 %
<i>GoU Development</i>	682.278	207.864	187.390	30.5 %	27.5 %	90.2 %
<i>External Financing</i>	216.420	72.138	72.138	33.3 %	33.3 %	100.0 %
<i>Arrears</i>	55.699	41.774	41.774	75.0 %	75.0 %	100.0 %
<i>A.I.A</i>	238.500	0.000	0.000	0.0 %	0.0 %	0.0 %

Annex A1.6 : Virements Report for FY 2022/23 (Ushs '000)

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	03	002	State House	03	001	0000	460011	224003	Agricultural Supplies and Services	7,840,000	0	784,000	7,056,000
01	002	16	03	002	State House	02	001	0000	460014	224009	Classified Expenditure	88,111,401	0	5,000,000	229,911,401
01	002	16	03	002	State House	01	001	0000	460010	282101	Donations	80,186,963	784,000	0	80,970,963
01	002	16	03	002	State House	01	002	0000	460012	227002	Travel abroad	0	5,000,000	0	5,000,000
01	002	17	01	003	Office of the Prime Minister	02	001	0932	510008	313111	Residential Buildings - Improvement	150,000	0	15,000	120,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	140034	224003	Agricultural Supplies and Services	790,000	0	79,000	711,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	460142	224003	Agricultural Supplies and Services	2,380,000	0	238,000	2,142,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510006	224003	Agricultural Supplies and Services	2,300,000	0	230,000	2,070,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	560065	224003	Agricultural Supplies and Services	1,205,000	0	120,500	1,084,500
01	002	17	01	003	Office of the Prime Minister	02	001	0932	510008	224003	Agricultural Supplies and Services	344,000	0	34,400	309,600
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510007	282104	Compensation to 3rd Parties	24,600,000	0	2,360,000	22,140,000
01	002	17	01	003	Office of the Prime Minister	02	001	1078	510006	225101	Consultancy Services	249,000	0	24,900	224,100
01	002	06	01	003	Office of the Prime Minister	03	001	0922	560066	225101	Consultancy Services	300,000	0	30,000	270,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	510005	225101	Consultancy Services	100,000	0	10,000	90,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	560063	225101	Consultancy Services	200,000	0	20,000	180,000
01	002	18	04	003	Office of the Prime Minister	05	002	0000	000015	225101	Consultancy Services	449,000	0	44,900	404,100
01	002	18	04	003	Office of the Prime Minister	06	003	0000	560067	225101	Consultancy Services	300,000	0	21,900	278,100
01	002	18	04	003	Office of the Prime Minister	01	001	1673	000003	211102	Contract Staff Salaries	800,000	320,000	0	1,120,000
01	002	06	01	003	Office of the Prime Minister	03	001	0000	560066	282107	Contributions to Non-Government institutions	7,000,000	0	700,000	6,300,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	510005	282101	Donations	100,000	253,000	0	353,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510007	282102	Fines and Penalties	0	66,000	0	66,000
01	002	18	04	003	Office of the Prime Minister	01	001	1673	000003	312235	Furniture and Fittings - Acquisition	400,000	0	40,000	360,000
01	002	18	04	003	Office of the Prime Minister	01	001	1673	000003	312221	Light ICT hardware - Acquisition	275,921	180,000	0	455,921
01	002	17	01	003	Office of the Prime Minister	02	001	0932	510008	312212	Light Vehicles - Acquisition	0	600,000	0	1,485,800
01	002	18	04	003	Office of the Prime Minister	01	001	1673	000003	312212	Light Vehicles - Acquisition	2,225,000	150,000	0	2,375,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000014	228002	Maintenance-Transport Equipment	480,000	30,000	0	510,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000010	212102	Medical expenses (Employees)	0	2,000,000	0	2,000,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000006	221017	Membership dues and Subscription fees.	0	20,000	0	20,000
01	002	17	01	003	Office of the Prime Minister	02	001	1078	510006	225204	Monitoring and Supervision of capital work	184,000	0	18,400	165,600
01	002	17	01	003	Office of the Prime Minister	02	001	1078	510006	312121	Non-Residential Buildings - Acquisition	1,433,031	0	100,000	1,433,031
01	002	06	01	003	Office of the Prime Minister	03	001	0922	000003	312121	Non-Residential Buildings - Acquisition	1,000,000	0	100,000	900,000
01	002	16	07	003	Office of the Prime Minister	03	002	1293	460049	312121	Non-Residential Buildings - Acquisition	569,000	0	56,900	512,100
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000014	221011	Printing, Stationery, Photocopying and Binding	100,000	15,000	0	115,000
01	002	17	01	003	Office of the Prime Minister	02	001	0932	510008	312111	Residential Buildings - Acquisition	799,000	0	79,900	719,100
01	002	17	01	003	Office of the Prime Minister	02	001	1078	510006	312111	Residential Buildings - Acquisition	700,000	0	70,000	630,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000006	221012	Small Office Equipment	0	10,000	0	10,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	510005	221010	Special Meals and Drinks	250,000	0	25,000	225,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	17	01	003	Office of the Prime Minister	02	001	0000	140034	263402	Transfer to Other Government Units	1,050,000	0	105,000	945,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	460142	263402	Transfer to Other Government Units	1,302,000	0	130,200	1,171,800
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510007	263402	Transfer to Other Government Units	4,960,000	0	496,000	4,464,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	560065	263402	Transfer to Other Government Units	1,450,000	0	145,000	1,305,000
01	002	17	01	003	Office of the Prime Minister	02	001	0022	510007	263402	Transfer to Other Government Units	320,000	0	32,000	288,000
01	002	06	01	003	Office of the Prime Minister	03	001	0922	560064	282301	Transfers to Government Institutions	5,700,000	0	570,000	5,130,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000004	227002	Travel abroad	0	200,000	0	200,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510006	227001	Travel inland	865,000	0	80,000	785,000
01	002	17	01	003	Office of the Prime Minister	02	001	0000	510007	227001	Travel inland	1,448,760	0	120,000	1,328,760
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000004	227001	Travel inland	220,000	200,000	0	420,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000005	227001	Travel inland	274,000	150,000	0	424,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000006	227001	Travel inland	1,212,000	500,000	30,000	1,682,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000014	227001	Travel inland	974,634	260,000	0	1,234,634
01	002	18	04	003	Office of the Prime Minister	04	001	0000	510005	227001	Travel inland	612,800	0	61,000	551,800
01	002	18	04	003	Office of the Prime Minister	04	001	0000	560062	227001	Travel inland	2,800,000	900,000	0	3,700,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	560063	227001	Travel inland	1,009,000	0	100,000	909,000
01	002	17	01	003	Office of the Prime Minister	02	001	1078	510006	312135	Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	54,000	486,000
01	002	18	04	003	Office of the Prime Minister	01	001	0000	000014	221009	Welfare and Entertainment	100,000	415,000	0	515,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	560063	221009	Welfare and Entertainment	200,000	0	20,000	180,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	510005	221002	Workshops, Meetings and Seminars	471,000	0	47,000	424,000
01	002	18	04	003	Office of the Prime Minister	04	001	0000	560063	221002	Workshops, Meetings and Seminars	0	140,000	0	140,000
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	672,840	0	67,284	605,556
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	225101	Consultancy Services	1,700,000	0	170,000	1,530,000
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000051	262101	Contributions to International Organisations-Current	6,359,338	0	635,934	5,723,404
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	227004	Fuel, Lubricants and Oils	400,000	0	40,000	360,000
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	221008	Information and Communication Technology Supplies.	329,427	0	32,943	296,484
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	228002	Maintenance-Transport Equipment	311,560	0	62,312	249,248
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000051	263402	Transfer to Other Government Units	7,430,292	0	520,120	6,910,171
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	227002	Travel abroad	951,425	1,574,757	0	2,526,182
01	002	16	01	006	Ministry of Foreign Affairs	01	001	0000	000014	227001	Travel inland	461,637	0	46,164	415,473
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	001	0000	460092	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	5,000	45,000
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	002	0000	460093	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	7,200	64,800
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	003	0000	460094	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	65,094	0	6,509	58,584
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	001	0000	460089	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0	2,800	25,200
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	002	0000	460090	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	3,000	27,000
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	003	0000	460091	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	3,200	28,800
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	05	001	0000	460095	282104	Compensation to 3rd Parties	41,909,518	0	1,796,983	40,112,535
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	001	0000	460086	227004	Fuel, Lubricants and Oils	51,652	0	5,165	46,487

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	002	0000	460087	227004	Fuel, Lubricants and Oils	100,000	0	10,000	90,000
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	003	0000	460088	227004	Fuel, Lubricants and Oils	65,554	0	6,555	58,999
01	002	16	01	007	Ministry of Justice and Constitutional Affairs	05	001	0000	000014	223004	Guard and Security services	168,880	89,688	0	258,568
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	05	001	1647	000003	312212	Light Vehicles - Acquisition	995,000	700,000	0	1,695,000
01	002	16	01	007	Ministry of Justice and Constitutional Affairs	05	001	0000	000014	221011	Printing, Stationery, Photocopying and Binding	967,960	0	96,796	871,164
01	002	16	01	007	Ministry of Justice and Constitutional Affairs	05	001	0000	000014	223002	Property Rates	106,387	0	10,639	95,748
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	002	0000	460093	263402	Transfer to Other Government Units	1,680,000	0	168,000	1,512,000
01	002	16	01	007	Ministry of Justice and Constitutional Affairs	05	001	0000	000014	227002	Travel abroad	0	1,362,515	0	1,362,515
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	001	0000	460092	227001	Travel inland	14,450	0	1,445	13,005
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	002	0000	460093	227001	Travel inland	24,000	0	2,400	21,600
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	003	0000	460094	227001	Travel inland	15,500	0	1,550	13,950
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	001	0000	460089	227001	Travel inland	35,897	0	3,590	32,307
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	002	0000	460090	227001	Travel inland	36,752	0	3,675	33,077
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	003	0000	460091	227001	Travel inland	64,000	0	6,400	57,600
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	001	0000	460086	221009	Welfare and Entertainment	50,000	0	5,000	45,000
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	002	0000	460087	221009	Welfare and Entertainment	100,000	0	10,000	90,000
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	02	003	0000	460088	221009	Welfare and Entertainment	50,000	0	5,000	45,000
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	001	0000	460089	221009	Welfare and Entertainment	12,000	0	1,200	10,800
01	002	16	04	007	Ministry of Justice and Constitutional Affairs	03	002	0000	460090	221009	Welfare and Entertainment	20,000	0	2,000	18,000
01	002	16	03	007	Ministry of Justice and Constitutional Affairs	04	002	0000	460093	221002	Workshops, Meetings and Seminars	0	11,904	0	11,904
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	001	0000	560013	221001	Advertising and Public Relations	620,000	0	10,000	610,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	001	0000	000039	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	542,510	0	10,000	532,510
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190011	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	30,000	620,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	162,300	0	10,000	152,300
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560012	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0	10,000	150,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	06	002	0000	560072	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	723,235	0	15,000	708,235
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	001	0000	560006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	0	5,000	165,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	001	0000	560083	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	5,000	175,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	002	0000	560082	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	10,000	290,000
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190011	225101	Consultancy Services	100,000	0	10,000	90,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190014	225101	Consultancy Services	120,000	0	12,000	108,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	06	001	0000	560077	225101	Consultancy Services	488,828	0	15,000	473,828
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	002	0000	560076	225101	Consultancy Services	164,000	0	15,000	149,000
01	002	07	02	008	Ministry of Finance, Planning and Economic Development	08	007	0000	000007	225101	Consultancy Services	320,000	0	20,000	300,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	003	0000	560022	225101	Consultancy Services	1,850,000	0	20,000	1,830,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	007	0000	000007	225101	Consultancy Services	160,000	0	10,000	150,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	001	0000	560018	227004	Fuel, Lubricants and Oils	320,000	0	10,000	310,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560012	227004	Fuel, Lubricants and Oils	120,000	0	15,000	105,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	003	0000	560022	227004	Fuel, Lubricants and Oils	560,000	0	20,000	540,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	560024	312235	Furniture and Fittings - Acquisition	500,000	0	50,000	450,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	003	0000	560010	221008	Information and Communication Technology Supplies.	240,000	0	20,000	220,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	460024	313221	Light ICT hardware - Improvement	239,975	0	23,997	215,977
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	460024	312212	Light Vehicles - Acquisition	600,000	0	60,000	540,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	06	001	0000	560072	221017	Membership dues and Subscription fees.	500,000	0	35,000	465,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	0000	460024	221005	Official Ceremonies and State Functions	1,500,000	0	50,000	1,450,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	560024	312229	Other ICT Equipment - Acquisition	800,000	0	80,000	720,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	560024	312219	Other Transport equipment - Acquisition	600,000	0	60,000	540,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	1625	560024	313219	Other Transport equipment - Improvement	500,000	0	50,000	450,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	001	0000	560013	221011	Printing, Stationery, Photocopying and Binding	164,000	0	10,000	154,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	003	0000	560022	221011	Printing, Stationery, Photocopying and Binding	80,000	25,000	0	105,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	004	0000	560016	224011	Research Expenses	60,000	0	5,000	55,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	004	0000	560018	224011	Research Expenses	100,974	0	10,000	90,974
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560012	224011	Research Expenses	80,000	0	8,000	72,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560019	224011	Research Expenses	130,000	0	13,000	117,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	002	0000	560076	224011	Research Expenses	250,000	0	25,000	225,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	0000	000006	224011	Research Expenses	400,000	0	40,000	360,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	0000	000011	224011	Research Expenses	100,000	0	10,000	90,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	0000	000012	224011	Research Expenses	200,000	0	20,000	180,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	003	0000	560020	221003	Staff Training	260,000	0	10,000	250,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190014	221003	Staff Training	100,000	0	10,000	90,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	06	001	0000	560077	221003	Staff Training	547,000	0	15,000	542,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	002	0000	560074	221003	Staff Training	305,000	0	10,000	295,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	004	0000	560018	221003	Staff Training	400,000	0	10,000	390,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560012	221003	Staff Training	141,530	0	14,000	127,530
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560019	221003	Staff Training	110,000	0	10,000	100,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	003	0000	560015	221003	Staff Training	100,000	0	5,000	95,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	001	0000	560006	221003	Staff Training	150,000	0	10,000	140,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	002	0000	560082	221003	Staff Training	250,000	0	10,000	240,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	007	0000	000007	221003	Staff Training	184,000	0	10,000	174,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	007	0000	560069	221003	Staff Training	700,000	0	40,000	660,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	003	0000	560020	221016	Systems Recurrent costs	300,000	0	20,000	280,000
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190011	221016	Systems Recurrent costs	150,000	0	15,000	135,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190014	221016	Systems Recurrent costs	113,000	0	10,000	103,000
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	04	002	0000	190010	221016	Systems Recurrent costs	250,000	0	20,000	230,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	002	0000	560018	221016	Systems Recurrent costs	223,635	0	10,000	213,635
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	01	004	0000	560018	221016	Systems Recurrent costs	310,000	0	10,000	300,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	001	0000	560019	221016	Systems Recurrent costs	350,600	0	35,000	315,600
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	002	0000	560075	221016	Systems Recurrent costs	230,000	0	20,000	210,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	002	0000	000061	221016	Systems Recurrent costs	1,431,846	0	30,000	1,311,846
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	005	0000	000061	221016	Systems Recurrent costs	1,019,593	0	18,000	1,001,593
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	08	006	0000	560010	221016	Systems Recurrent costs	2,543,800	0	10,000	2,533,800
01	002	07	02	008	Ministry of Finance, Planning and Economic Development	04	002	0000	190007	263402	Transfer to Other Government Units	143,166,414	0	233,002	142,933,412
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	06	002	0000	560014	263402	Transfer to Other Government Units	1,264,200	300,000	0	1,564,200
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	04	002	0000	190009	227002	Travel abroad	0	258,002	0	258,002
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	07	001	0000	000014	227002	Travel abroad	0	726,997	0	721,997
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	190014	227001	Travel inland	122,468	0	5,000	117,468
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	03	001	0000	560028	227001	Travel inland	107,925	0	10,000	97,925
01	002	07	01	008	Ministry of Finance, Planning and Economic Development	04	002	0000	190009	227001	Travel inland	693,346	0	10,000	683,346
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	003	0000	560076	227001	Travel inland	200,000	0	5,000	195,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	06	002	0000	560068	227001	Travel inland	490,000	0	15,000	475,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	001	0000	560006	227001	Travel inland	300,000	0	10,000	290,000
01	002	18	04	008	Ministry of Finance, Planning and Economic Development	05	003	0000	560022	227001	Travel inland	540,000	177,000	0	717,000
01	002	18	02	008	Ministry of Finance, Planning and Economic Development	02	003	0000	560076	221009	Welfare and Entertainment	180,000	0	15,000	165,000
01	002	18	01	008	Ministry of Finance, Planning and Economic Development	01	001	0000	000039	221002	Workshops, Meetings and Seminars	900,000	0	10,000	890,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	224003	Agricultural Supplies and Services	10,880,000	0	1,066,000	9,814,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	225101	Consultancy Services	2,000,000	0	140,000	1,860,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	223005	Electricity	0	75,000	0	75,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	223004	Guard and Security services	0	24,000	0	24,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	212103	Incapacity benefits (Employees)	0	32,000	0	32,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	312212	Light Vehicles - Acquisition	4,000,000	0	399,350	3,600,650
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	1,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	228002	Maintenance-Transport Equipment	200,000	140,000	0	340,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	212102	Medical expenses (Employees)	0	102,500	0	102,500
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	223001	Property Management Expenses	0	75,000	0	75,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	221004	Recruitment Expenses	0	100,000	0	100,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	281401	Rent	0	784,000	0	784,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	221012	Small Office Equipment	0	299,350	0	299,350
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	223006	Water	0	75,000	0	75,000
01	411	01	02	010	Ministry of Agriculture, Animal Industry and Fisheries	04	002	1772	010049	221002	Workshops, Meetings and Seminars	2,000,000	0	102,500	1,897,500
01	002	12	01	013	Ministry of Education and Sports	02	001	0000	000039	225101	Consultancy Services	0	241,500	0	241,500
01	002	12	01	013	Ministry of Education and Sports	04	001	1601	000017	225204	Monitoring and Supervision of capital work	600,000	740,376	0	1,340,376
01	002	12	01	013	Ministry of Education and Sports	04	001	1601	000017	312121	Non-Residential Buildings - Acquisition	18,562,374	0	740,376	17,821,998
01	002	04	01	015	Ministry of Trade, Industry and Co-operatives	04	001	0000	010080	221001	Advertising and Public Relations	5,000	20,880	0	25,880
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	293,337	0	673,337

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	02	002	0000	010082	282104	Compensation to 3rd Parties	33,919,061	0	1,381,906	32,537,155
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	01	002	0000	000015	227004	Fuel, Lubricants and Oils	6,720	20,142	0	26,862
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	05	005	0000	190035	227004	Fuel, Lubricants and Oils	3,000	26,096	0	29,096
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	02	002	0000	000039	227004	Fuel, Lubricants and Oils	4,000	28,010	0	32,010
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000001	227004	Fuel, Lubricants and Oils	2,667	23,046	0	25,713
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000005	227004	Fuel, Lubricants and Oils	1,600	81,483	0	83,083
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000006	227004	Fuel, Lubricants and Oils	4,000	81,483	0	85,483
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000014	227004	Fuel, Lubricants and Oils	100,000	81,483	0	181,483
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	01	002	0000	000015	221011	Printing, Stationery, Photocopying and Binding	5,000	12,222	0	17,222
01	002	07	02	015	Ministry of Trade, Industry and Co-operatives	05	005	0000	190038	221011	Printing, Stationery, Photocopying and Binding	1,721	3,699	0	5,420
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	02	002	0000	010082	221011	Printing, Stationery, Photocopying and Binding	5,000	20,371	0	25,371
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000005	221016	Systems Recurrent costs	12,500	8,148	0	20,648
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000014	221016	Systems Recurrent costs	45,000	14,259	0	59,259
01	002	04	01	015	Ministry of Trade, Industry and Co-operatives	04	001	0000	000073	227001	Travel inland	40,000	44,815	0	84,815
01	002	04	01	015	Ministry of Trade, Industry and Co-operatives	04	001	0000	010080	227001	Travel inland	14,000	34,834	0	48,834
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	01	002	0000	000015	227001	Travel inland	25,301	41,477	0	66,778
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	05	005	0000	190035	227001	Travel inland	7,000	44,282	0	51,282
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	02	002	0000	000039	227001	Travel inland	4,000	81,696	0	85,696
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000001	227001	Travel inland	8,000	81,483	0	89,483
01	002	04	03	015	Ministry of Trade, Industry and Co-operatives	03	001	0000	000006	227001	Travel inland	12,000	102,766	0	114,766
01	002	04	01	015	Ministry of Trade, Industry and Co-operatives	04	001	0000	000015	221002	Workshops, Meetings and Seminars	54,063	43,975	0	98,038
01	002	04	01	015	Ministry of Trade, Industry and Co-operatives	04	001	0000	010080	221002	Workshops, Meetings and Seminars	11,000	142,730	0	153,730
01	002	04	02	015	Ministry of Trade, Industry and Co-operatives	01	002	0000	000015	221002	Workshops, Meetings and Seminars	27,809	47,608	0	75,417
01	002	07	02	015	Ministry of Trade, Industry and Co-operatives	05	005	0000	190038	221002	Workshops, Meetings and Seminars	3,003	1,582	0	4,585
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	225101	Consultancy Services	0	80,000	0	80,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	211102	Contract Staff Salaries	0	1,775,000	0	1,775,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	225202	Environment Impact Assessment for Capital Works	0	1,100,000	0	1,100,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	225204	Monitoring and Supervision of capital work	0	970,000	0	970,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	312136	Power lines, stations and plants - Acquisition	129,070,000	0	8,878,000	120,192,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	212101	Social Security Contributions	0	177,000	0	177,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	221003	Staff Training	0	4,440,000	0	4,440,000
01	401	08	02	017	Ministry of Energy and Mineral Development	02	006	1518	240015	221002	Workshops, Meetings and Seminars	0	336,000	0	336,000
01	002	12	03	019	Ministry of Water and Environment	02	001	1424	140022	225201	Consultancy Services-Capital	0	1,000,000	0	1,000,000
01	002	01	02	019	Ministry of Water and Environment	03	004	1523	000017	312139	Other Structures - Acquisition	11,541,921	0	800,000	10,741,921
01	002	12	02	019	Ministry of Water and Environment	03	002	1438	000017	312135	Water Plants, pipelines and sewerage networks - Acquisition	53,862,000	0	1,000,000	52,862,000
01	002	12	02	019	Ministry of Water and Environment	03	002	1532	000017	312135	Water Plants, pipelines and sewerage networks - Acquisition	42,636,000	0	1,000,000	40,636,000
01	002	01	03	019	Ministry of Water and Environment	02	001	1424	000017	312213	Water Vessels - Acquisition	0	800,000	0	800,000
01	002	12	03	019	Ministry of Water and Environment	02	001	1424	000017	312213	Water Vessels - Acquisition	0	1,000,000	0	1,000,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	03	021	Ministry of East African Community Affairs	02	001	0000	000014	282101	Donations	100,000	0	6,550	86,900
01	002	16	03	021	Ministry of East African Community Affairs	02	001	0000	000014	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	202,600	0	20,000	182,600
01	002	16	03	021	Ministry of East African Community Affairs	02	001	0000	000014	223001	Property Management Expenses	0	26,550	0	66,550
01	002	19	01	101	Judiciary (Courts of Judicature)	02	012	0000	000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	4,095,578	2,355,985	0	6,451,563
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	9,239,120	1,925,834	0	11,164,954
01	002	19	02	101	Judiciary (Courts of Judicature)	01	004	0000	610015	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	18,409,537	2,343,860	0	20,753,397
01	002	19	01	101	Judiciary (Courts of Judicature)	02	001	0000	000010	211101	General Staff Salaries	86,437	0	8,644	77,793
01	002	19	01	101	Judiciary (Courts of Judicature)	02	002	0000	000010	211101	General Staff Salaries	83,592	0	8,359	75,233
01	002	19	01	101	Judiciary (Courts of Judicature)	02	003	0000	000010	211101	General Staff Salaries	91,261	0	9,126	82,135
01	002	19	01	101	Judiciary (Courts of Judicature)	02	004	0000	000010	211101	General Staff Salaries	268,378	0	26,838	241,540
01	002	19	01	101	Judiciary (Courts of Judicature)	02	005	0000	000010	211101	General Staff Salaries	481,007	0	48,101	432,907
01	002	19	01	101	Judiciary (Courts of Judicature)	02	006	0000	000023	211101	General Staff Salaries	320,988	0	32,099	288,889
01	002	19	01	101	Judiciary (Courts of Judicature)	02	007	0000	000014	211101	General Staff Salaries	291,734	0	29,173	262,561
01	002	19	01	101	Judiciary (Courts of Judicature)	02	009	0000	000006	211101	General Staff Salaries	341,096	0	34,110	306,986
01	002	19	01	101	Judiciary (Courts of Judicature)	02	009	0000	610002	211101	General Staff Salaries	152,845	0	15,284	137,560
01	002	19	01	101	Judiciary (Courts of Judicature)	02	010	0000	000011	211101	General Staff Salaries	226,029	0	22,603	203,426
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000001	211101	General Staff Salaries	100,061	0	10,006	90,055
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000004	211101	General Staff Salaries	422,898	0	42,290	380,609
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000007	211101	General Staff Salaries	54,470	0	5,447	49,023
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000014	211101	General Staff Salaries	1,656,553	0	165,655	1,490,898
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000035	211101	General Staff Salaries	246,831	0	24,683	222,148
01	002	19	01	101	Judiciary (Courts of Judicature)	02	012	0000	000005	211101	General Staff Salaries	139,203	0	13,920	125,283
01	002	19	01	101	Judiciary (Courts of Judicature)	02	012	0000	000008	211101	General Staff Salaries	34,605	0	3,460	31,144
01	002	19	01	101	Judiciary (Courts of Judicature)	02	013	0000	000019	211101	General Staff Salaries	1,605,842	0	160,584	1,445,258
01	002	19	01	101	Judiciary (Courts of Judicature)	02	015	0000	000006	211101	General Staff Salaries	98,589	0	9,859	88,730
01	002	19	01	101	Judiciary (Courts of Judicature)	02	015	0000	610019	211101	General Staff Salaries	80,400	0	8,040	72,360
01	002	19	01	101	Judiciary (Courts of Judicature)	02	016	0000	000003	211101	General Staff Salaries	477,000	0	47,700	429,300
01	002	19	01	101	Judiciary (Courts of Judicature)	02	019	0000	610018	211101	General Staff Salaries	424,165	0	42,417	381,749
01	002	19	02	101	Judiciary (Courts of Judicature)	01	001	0000	610016	211101	General Staff Salaries	546,439	0	54,644	491,795
01	002	19	02	101	Judiciary (Courts of Judicature)	01	002	0000	610006	211101	General Staff Salaries	786,849	0	78,685	708,164
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610007	211101	General Staff Salaries	581,532	0	58,153	523,379
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610008	211101	General Staff Salaries	487,446	0	48,745	438,702
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610009	211101	General Staff Salaries	1,351,016	0	135,102	1,215,914
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610010	211101	General Staff Salaries	433,307	0	43,331	389,976
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610011	211101	General Staff Salaries	528,471	0	52,847	475,624
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	211101	General Staff Salaries	10,066,297	42,290	1,006,630	9,101,957
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610013	211101	General Staff Salaries	204,526	0	20,453	184,074
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610014	211101	General Staff Salaries	351,581	0	35,158	316,423

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	19	02	101	Judiciary (Courts of Judicature)	01	004	0000	610015	211101	General Staff Salaries	52,289,997	0	5,229,000	47,060,998
01	002	19	03	101	Judiciary (Courts of Judicature)	03	001	0000	000034	211101	General Staff Salaries	465,036	0	46,504	418,533
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000014	223004	Guard and Security services	6,100,000	274,320	0	6,374,320
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	221011	Printing, Stationery, Photocopying and Binding	387,100	109,800	0	496,900
01	002	19	02	101	Judiciary (Courts of Judicature)	01	004	0000	610015	221011	Printing, Stationery, Photocopying and Binding	1,866,096	179,010	0	2,045,106
01	002	19	02	101	Judiciary (Courts of Judicature)	01	001	0000	610016	211103	Statutory salaries	3,102,000	0	211,500	2,890,500
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	211103	Statutory salaries	11,880,000	0	1,102,500	10,777,500
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000014	227002	Travel abroad	0	211,334	0	989,850
01	002	19	01	101	Judiciary (Courts of Judicature)	02	011	0000	000014	227001	Travel inland	1,620,682	0	162,068	1,458,614
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	227001	Travel inland	1,695,700	262,200	49,266	1,908,635
01	002	19	02	101	Judiciary (Courts of Judicature)	01	004	0000	610015	227001	Travel inland	7,785,164	806,434	0	7,813,082
01	002	19	02	101	Judiciary (Courts of Judicature)	01	003	0000	610012	221009	Welfare and Entertainment	1,010,000	390,000	0	1,400,000
01	002	19	02	101	Judiciary (Courts of Judicature)	01	004	0000	610015	221009	Welfare and Entertainment	4,162,004	201,915	0	4,363,919
01	002	16	06	102	Electoral Commission (EC)	01	002	0000	460010	221001	Advertising and Public Relations	4,281,237	0	307,118	3,974,119
01	002	16	06	102	Electoral Commission (EC)	03	001	0000	000011	221001	Advertising and Public Relations	1,962,262	0	153,400	1,808,862
01	002	16	06	102	Electoral Commission (EC)	01	001	0000	460146	227004	Fuel, Lubricants and Oils	1,615,000	0	161,500	1,453,500
01	002	16	06	102	Electoral Commission (EC)	03	001	0000	000014	226002	Licenses	207,200	353,000	0	560,200
01	002	16	06	102	Electoral Commission (EC)	01	001	0000	460032	221011	Printing, Stationery, Photocopying and Binding	2,434,328	0	90,000	2,344,328
01	002	16	06	102	Electoral Commission (EC)	01	001	0000	460146	221011	Printing, Stationery, Photocopying and Binding	1,075,000	0	107,500	967,500
01	002	16	06	102	Electoral Commission (EC)	03	001	0000	000011	227002	Travel abroad	0	466,518	0	466,518
01	002	20	01	104	Parliamentary Commission	01	010	0000	000011	221001	Advertising and Public Relations	13,309,174	800,000	0	14,109,174
01	002	20	04	104	Parliamentary Commission	02	001	0355	000017	312121	Non-Residential Buildings - Acquisition	45,369,780	0	1,626,595	43,743,185
01	002	20	01	104	Parliamentary Commission	02	001	0000	000014	223003	Rent-Produced Assets-to private entities	12,185,381	1,626,595	0	13,811,976
01	002	20	01	104	Parliamentary Commission	01	010	0000	000011	227002	Travel abroad	8,465,644	0	800,000	7,665,644
01	002	16	04	105	Law Reform Commission (LRC)	02	001	1668	000003	312423	Computer Software - Acquisition	0	400,000	0	400,000
01	002	16	03	105	Law Reform Commission (LRC)	03	001	0000	460128	225101	Consultancy Services	120,000	0	12,000	108,000
01	002	16	04	105	Law Reform Commission (LRC)	01	001	0000	460131	225101	Consultancy Services	380,491	0	38,000	342,491
01	002	16	04	105	Law Reform Commission (LRC)	02	001	0000	000006	225101	Consultancy Services	77,000	0	7,000	70,000
01	002	16	04	105	Law Reform Commission (LRC)	04	001	0000	460129	225101	Consultancy Services	230,000	0	23,000	207,000
01	002	16	04	105	Law Reform Commission (LRC)	05	001	0000	460130	282105	Court Awards	509,309	0	50,000	459,309
01	002	16	04	105	Law Reform Commission (LRC)	05	001	0000	460130	221011	Printing, Stationery, Photocopying and Binding	4,000,000	0	320,000	3,680,000
01	002	16	04	105	Law Reform Commission (LRC)	04	001	0000	460129	224011	Research Expenses	783,000	0	70,000	713,000
01	002	16	04	105	Law Reform Commission (LRC)	02	001	0000	000014	221003	Staff Training	42,500	120,000	0	162,500
01	002	09	02	113	Uganda National Roads Authority (UNRA)	01	001	1771	260012	221006	Commissions and related charges	1,000,000	0	100,000	900,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	004	1616	000003	225201	Consultancy Services-Capital	3,631,923	0	363,192	3,268,731
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1536	260007	312211	Heavy Vehicles - Acquisition	17,900,000	0	1,790,000	16,110,000
01	002	09	02	113	Uganda National Roads Authority (UNRA)	01	001	1771	260012	342111	Land - Acquisition	502,197,867	0	50,219,787	451,978,080
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	0265	260007	225204	Monitoring and Supervision of capital work	324,450	500,000	0	824,450

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1176	260007	225204	Monitoring and Supervision of capital work	6,074,000	2,000,000	0	8,074,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1279	260007	225204	Monitoring and Supervision of capital work	2,200,000	900,000	0	3,100,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	004	1616	000003	312121	Non-Residential Buildings - Acquisition	2,000,000	0	200,000	1,800,000
01	002	09	02	113	Uganda National Roads Authority (UNRA)	01	001	1771	260012	312111	Residential Buildings - Acquisition	3,000,000	0	300,000	2,700,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	0265	260007	312131	Roads and Bridges - Acquisition	18,393,889	0	1,839,389	16,554,500
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	0952	260007	312131	Roads and Bridges - Acquisition	2,359,144	2,419,996	0	4,779,139
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1176	260007	312131	Roads and Bridges - Acquisition	97,937,155	37,155,515	0	135,092,670
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1274	260007	312131	Roads and Bridges - Acquisition	36,123,502	0	3,612,350	32,511,152
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1275	260007	312131	Roads and Bridges - Acquisition	19,730,734	0	1,973,073	17,757,661
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1276	260007	312131	Roads and Bridges - Acquisition	23,000,000	0	2,300,000	20,700,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1280	260007	312131	Roads and Bridges - Acquisition	78,206,110	40,579,583	0	118,785,693
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1281	260007	312131	Roads and Bridges - Acquisition	35,000,000	5,509,977	0	40,509,977
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1319	260001	312131	Roads and Bridges - Acquisition	8,500,000	0	850,000	7,650,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	001	1547	260007	312131	Roads and Bridges - Acquisition	32,053,699	0	3,205,370	28,848,330
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1550	260010	312131	Roads and Bridges - Acquisition	17,738,352	0	1,773,835	15,964,517
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1553	260010	312131	Roads and Bridges - Acquisition	35,942,480	0	3,594,248	32,348,232
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1555	260010	312131	Roads and Bridges - Acquisition	35,726,593	0	3,572,659	32,153,933
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1692	260010	312131	Roads and Bridges - Acquisition	39,000,000	0	3,900,000	35,100,000
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1693	260010	312131	Roads and Bridges - Acquisition	27,660,061	0	2,766,006	24,894,055
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1694	260010	312131	Roads and Bridges - Acquisition	66,129,075	900,000	0	67,029,075
01	002	09	04	113	Uganda National Roads Authority (UNRA)	01	001	1695	260010	312131	Roads and Bridges - Acquisition	60,000,000	0	6,000,000	54,000,000
01	002	09	03	113	Uganda National Roads Authority (UNRA)	01	005	0267	260005	312213	Water Vessels - Acquisition	16,051,601	0	1,605,160	14,446,441
01	002	12	02	114	Uganda Cancer Institute (UCI)	01	001	1120	000017	313121	Non-Residential Buildings - Improvement	8,150,000	0	553,051	7,596,949
01	002	12	02	114	Uganda Cancer Institute (UCI)	01	001	0000	000005	223001	Property Management Expenses	0	380,000	0	380,000
01	002	12	02	114	Uganda Cancer Institute (UCI)	01	001	0000	000005	212101	Social Security Contributions	262,234	173,051	0	435,285
01	002	05	03	117	Uganda Tourism Board (UTB)	03	001	0000	000012	221020	Litigation and related expenses	42,000	0	2,200	39,800
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	221001	Advertising and Public Relations	1,278,000	0	74,784	1,203,216
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120002	221001	Advertising and Public Relations	1,793,000	0	174,413	1,618,587
01	002	05	01	117	Uganda Tourism Board (UTB)	02	002	0000	120012	221001	Advertising and Public Relations	35,000	0	3,500	31,500
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000005	221001	Advertising and Public Relations	10,000	0	1,000	9,000
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000011	221001	Advertising and Public Relations	463,250	0	31,021	432,229
01	002	05	03	117	Uganda Tourism Board (UTB)	01	001	0000	120006	221001	Advertising and Public Relations	536,800	0	35,705	501,095
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	5,200	54,800
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	25,883	0	2,293	23,590
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	0	4,598	58,702
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	22,145	0	1,107	21,038
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	000006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	19,890	0	900	18,990
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120004	224004	Beddings, Clothing, Footwear and related Services	25,000	0	1,875	23,125

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	211107	Boards, Committees and Council Allowances	513,678	0	27,670	486,008
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	225101	Consultancy Services	807,000	0	60,700	746,300
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120002	225101	Consultancy Services	1,399,079	0	139,908	1,259,171
01	002	05	01	117	Uganda Tourism Board (UTB)	02	002	0000	120012	225101	Consultancy Services	300,000	0	10,084	289,916
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	225101	Consultancy Services	150,000	0	15,000	135,000
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000011	225101	Consultancy Services	171,000	0	14,075	156,925
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	120008	225101	Consultancy Services	106,400	0	5,320	101,080
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	223005	Electricity	36,000	0	2,700	33,300
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	211104	Employee Gratuity	612,279	244,517	0	856,796
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	227004	Fuel, Lubricants and Oils	20,800	0	2,080	18,720
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120002	227004	Fuel, Lubricants and Oils	100,000	0	10,000	90,000
01	002	05	03	117	Uganda Tourism Board (UTB)	01	002	0000	120003	227004	Fuel, Lubricants and Oils	69,750	0	3,560	66,191
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	222001	Information and Communication Technology Services.	34,800	19,200	0	54,000
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	221008	Information and Communication Technology Supplies.	41,868	0	4,187	37,682
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120007	221008	Information and Communication Technology Supplies.	150,000	0	10,407	139,593
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	226001	Insurances	95,000	0	6,000	89,000
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	90,240	0	5,774	84,466
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	221017	Membership dues and Subscription fees.	25,000	0	2,200	22,800
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221011	Printing, Stationery, Photocopying and Binding	150,000	0	11,220	138,780
01	002	05	03	117	Uganda Tourism Board (UTB)	01	002	0000	120003	221011	Printing, Stationery, Photocopying and Binding	32,000	0	1,246	30,754
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	223001	Property Management Expenses	594,000	333,261	0	927,261
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221012	Small Office Equipment	15,000	0	1,125	13,875
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	212101	Social Security Contributions	185,539	74,389	0	259,928
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000001	221003	Staff Training	10,640	0	1,064	9,576
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221003	Staff Training	159,553	0	1,044	158,510
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000005	221003	Staff Training	148,100	0	14,810	133,290
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000011	221003	Staff Training	30,480	0	3,048	27,432
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	221003	Staff Training	373,094	0	37,309	335,785
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120007	221003	Staff Training	27,082	0	2,708	24,374
01	002	05	03	117	Uganda Tourism Board (UTB)	01	002	0000	120003	221003	Staff Training	100,000	0	10,000	90,000
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	120008	221003	Staff Training	58,450	0	5,845	52,605
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221016	Systems Recurrent costs	60,000	0	4,000	56,000
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	227002	Travel abroad	150,000	0	15,000	135,000
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120004	227002	Travel abroad	1,400,000	0	112,356	1,287,644
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000001	227002	Travel abroad	27,300	0	1,662	25,638
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	227002	Travel abroad	810,890	0	52,863	758,027
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	227001	Travel inland	464,500	0	40,210	424,290
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120002	227001	Travel inland	154,600	0	15,460	139,140

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120004	227001	Travel inland	222,616	0	22,262	200,354
01	002	05	01	117	Uganda Tourism Board (UTB)	02	002	0000	120012	227001	Travel inland	75,580	0	4,185	71,394
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000001	227001	Travel inland	21,760	0	1,696	20,064
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	227001	Travel inland	325,078	0	26,494	298,584
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000005	227001	Travel inland	75,800	0	3,130	72,670
01	002	05	03	117	Uganda Tourism Board (UTB)	01	001	0000	120006	227001	Travel inland	792,600	0	73,489	719,111
01	002	05	03	117	Uganda Tourism Board (UTB)	01	002	0000	120003	227001	Travel inland	591,530	0	16,270	575,260
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	000006	227001	Travel inland	188,920	0	18,023	170,897
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	120008	227001	Travel inland	168,830	0	8,658	160,172
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221009	Welfare and Entertainment	214,440	71,636	0	286,076
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000005	221009	Welfare and Entertainment	40,000	0	2,750	37,250
01	002	05	01	117	Uganda Tourism Board (UTB)	02	001	0000	120001	221002	Workshops, Meetings and Seminars	625,000	590,638	0	1,215,638
01	002	05	01	117	Uganda Tourism Board (UTB)	02	002	0000	120012	221002	Workshops, Meetings and Seminars	20,000	0	2,000	18,000
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000004	221002	Workshops, Meetings and Seminars	220,000	0	16,800	203,200
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000005	221002	Workshops, Meetings and Seminars	206,400	0	17,437	188,963
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	000011	221002	Workshops, Meetings and Seminars	182,700	0	18,270	164,430
01	002	05	01	117	Uganda Tourism Board (UTB)	03	001	0000	120005	221002	Workshops, Meetings and Seminars	326,990	0	21,758	305,232
01	002	05	03	117	Uganda Tourism Board (UTB)	01	002	0000	120003	221002	Workshops, Meetings and Seminars	303,878	0	25,596	278,282
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	000006	221002	Workshops, Meetings and Seminars	637,500	0	48,939	588,561
01	002	05	03	117	Uganda Tourism Board (UTB)	01	003	0000	120008	221002	Workshops, Meetings and Seminars	100,000	0	9,000	91,000
01	002	05	03	117	Uganda Tourism Board (UTB)	03	001	0000	000012	221002	Workshops, Meetings and Seminars	83,150	0	7,653	75,498
01	002	07	01	119	Uganda Registration Services Bureau (URSB)	02	004	0000	460030	221001	Advertising and Public Relations	61,890	0	6,000	55,890
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	211107	Boards, Committees and Council Allowances	343,954	0	25,000	318,954
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	225101	Consultancy Services	569,428	0	56,943	512,485
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	223005	Electricity	216,000	0	20,000	196,000
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	1648	000003	312235	Furniture and Fittings - Acquisition	250,000	0	25,000	225,000
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	223004	Guard and Security services	202,340	0	20,000	182,340
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	223001	Property Management Expenses	150,000	0	15,000	135,000
01	002	16	01	119	Uganda Registration Services Bureau (URSB)	01	002	0000	000014	227002	Travel abroad	0	167,943	0	167,943
01	002	16	01	120	National Citizenship and Immigration Control (NCIC)	02	001	0000	000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,016,000	0	100,000	916,000
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	001	0000	460045	227003	Carriage, Haulage, Freight and transport hire	320,000	0	32,000	288,000
01	002	16	01	120	National Citizenship and Immigration Control (NCIC)	02	001	0000	000014	227002	Travel abroad	0	172,000	0	172,000
01	002	16	01	120	National Citizenship and Immigration Control (NCIC)	02	001	0000	460044	227002	Travel abroad	0	90,000	0	90,000
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	001	0000	460043	227002	Travel abroad	0	155,000	0	155,000
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	003	0000	460046	227002	Travel abroad	0	200,000	0	200,000
01	002	16	04	120	National Citizenship and Immigration Control (NCIC)	01	002	0000	460048	227002	Travel abroad	0	180,000	0	180,000
01	002	16	01	120	National Citizenship and Immigration Control (NCIC)	02	001	0000	000014	227001	Travel inland	744,007	0	74,000	670,007
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	001	0000	460045	227001	Travel inland	632,573	0	62,000	570,573

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	003	0000	460040	227001	Travel inland	2,010,190	0	200,000	1,810,190
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	003	0000	460041	227001	Travel inland	1,940,645	0	194,000	1,746,645
01	002	16	04	120	National Citizenship and Immigration Control (NCIC)	01	002	0000	460042	227001	Travel inland	995,848	0	95,000	900,848
01	002	16	02	120	National Citizenship and Immigration Control (NCIC)	01	001	0000	460045	221009	Welfare and Entertainment	413,280	0	40,000	373,280
01	002	12	04	122	Kampala Capital City Authority (KCCA)	03	002	1686	000003	313111	Residential Buildings - Improvement	467,800	0	46,780	421,020
01	002	12	01	122	Kampala Capital City Authority (KCCA)	09	002	1686	000003	313121	Non-Residential Buildings - Improvement	1,440,000	0	144,000	1,296,000
01	002	12	02	122	Kampala Capital City Authority (KCCA)	01	006	1686	000017	313121	Non-Residential Buildings - Improvement	806,692	0	80,669	726,023
01	002	12	04	122	Kampala Capital City Authority (KCCA)	03	002	1686	000003	313129	Other Buildings other than dwellings - Improvement	762,000	0	76,200	685,800
01	002	01	02	122	Kampala Capital City Authority (KCCA)	11	006	1686	000003	224003	Agricultural Supplies and Services	2,661,341	0	100,000	2,561,341
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	006	0000	460026	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,198,603	0	119,860	1,078,743
01	002	12	01	122	Kampala Capital City Authority (KCCA)	03	002	0000	320038	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000,000	0	200,000	1,800,000
01	002	06	01	122	Kampala Capital City Authority (KCCA)	08	002	0000	000062	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	8,790,000	1,433,000	0	10,223,000
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	319,279	72,600	0	391,879
01	002	09	04	122	Kampala Capital City Authority (KCCA)	13	002	1686	000017	225203	Appraisal and Feasibility Studies for Capital Works	4,600,000	0	460,000	4,140,000
01	002	12	02	122	Kampala Capital City Authority (KCCA)	01	006	0000	320165	224004	Beddings, Clothing, Footwear and related Services	0	300,000	0	300,000
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	006	0000	000012	282104	Compensation to 3rd Parties	4,002,995	800,000	0	4,802,995
01	002	09	04	122	Kampala Capital City Authority (KCCA)	13	002	1686	000017	282104	Compensation to 3rd Parties	10,000,000	0	1,000,000	9,000,000
01	002	06	01	122	Kampala Capital City Authority (KCCA)	12	006	0000	280009	225101	Consultancy Services	1,150,000	0	115,000	1,035,000
01	002	18	02	122	Kampala Capital City Authority (KCCA)	07	006	0000	560081	225101	Consultancy Services	200,000	20,000	0	220,000
01	002	18	04	122	Kampala Capital City Authority (KCCA)	02	010	0000	000006	225101	Consultancy Services	146,184	146,000	0	292,184
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	003	0000	000014	282101	Donations	25,000	10,000	0	35,000
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000014	223005	Electricity	2,221,454	0	222,145	1,999,309
01	002	18	04	122	Kampala Capital City Authority (KCCA)	02	010	0000	000004	282102	Fines and Penalties	60,000	0	6,000	54,000
01	002	06	01	122	Kampala Capital City Authority (KCCA)	08	002	0000	000062	227004	Fuel, Lubricants and Oils	3,631,100	505,161	0	4,136,261
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	006	0000	000024	223004	Guard and Security services	1,431,953	190,000	0	1,621,953
01	002	09	04	122	Kampala Capital City Authority (KCCA)	13	002	1686	000017	312211	Heavy Vehicles - Acquisition	4,000,000	0	400,000	3,600,000
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000005	212103	Incapacity benefits (Employees)	63,694	32,000	0	95,694
01	002	11	01	122	Kampala Capital City Authority (KCCA)	05	002	0000	000003	221008	Information and Communication Technology Supplies.	950,560	0	95,056	855,504
01	002	15	01	122	Kampala Capital City Authority (KCCA)	04	002	1686	000003	228001	Maintenance-Buildings and Structures	70,000	0	7,000	63,000
01	002	01	02	122	Kampala Capital City Authority (KCCA)	11	006	1686	000003	228001	Maintenance-Buildings and Structures	1,529,831	0	152,983	1,376,848
01	002	01	02	122	Kampala Capital City Authority (KCCA)	11	006	1686	000003	228004	Maintenance-Other Fixed Assets	60,000	0	6,000	54,000
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000005	212102	Medical expenses (Employees)	2,049,561	987,509	0	3,037,070
01	002	12	02	122	Kampala Capital City Authority (KCCA)	01	001	0000	320165	224001	Medical Supplies and Services	1,180,324	0	118,032	1,062,291
01	002	01	02	122	Kampala Capital City Authority (KCCA)	11	006	1686	000003	224001	Medical Supplies and Services	1,281,000	0	50,000	1,231,000
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	003	0000	000014	221005	Official Ceremonies and State Functions	150,000	21,000	0	171,000
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	006	0000	460026	221005	Official Ceremonies and State Functions	335,440	43,000	0	378,440
01	002	18	02	122	Kampala Capital City Authority (KCCA)	07	006	0000	560081	221005	Official Ceremonies and State Functions	320,201	0	32,020	288,180
01	002	12	04	122	Kampala Capital City Authority (KCCA)	03	002	1686	000003	312149	Other Land Improvements - Acquisition	900,013	0	90,001	810,011

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01	002	09	04	122	Kampala Capital City Authority (KCCA)	13	002	1686	000002	312139	Other Structures - Acquisition	21,448,075	0	2,144,807	19,303,267
01	002	15	01	122	Kampala Capital City Authority (KCCA)	04	002	1686	000003	263310	Sector Development Grant	1,376,000	0	137,600	1,238,400
01	002	15	01	122	Kampala Capital City Authority (KCCA)	04	002	1686	000003	221012	Small Office Equipment	42,000	0	4,200	37,800
01	002	18	02	122	Kampala Capital City Authority (KCCA)	07	006	0000	560081	221012	Small Office Equipment	249,145	0	24,915	224,231
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000005	212101	Social Security Contributions	4,909,168	250,000	0	5,159,168
01	002	14	01	122	Kampala Capital City Authority (KCCA)	02	001	0000	000014	223006	Water	0	223,000	0	223,000
01	002	14	03	122	Kampala Capital City Authority (KCCA)	02	001	0000	000005	221009	Welfare and Entertainment	1,518,152	800,000	0	2,318,152
01	002	18	01	123	National Lotteries and Gaming Regulatory Board	03	002	0000	560035	225101	Consultancy Services	125,000	0	12,500	112,500
01	002	11	01	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000019	221008	Information and Communication Technology Supplies.	180,000	0	18,000	162,000
01	002	14	02	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000014	228002	Maintenance-Transport Equipment	110,500	0	11,050	99,450
01	002	14	03	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000005	212102	Medical expenses (Employees)	110,000	0	11,000	99,000
01	002	07	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	242003	Other	50,000	0	5,000	45,000
01	002	18	04	123	National Lotteries and Gaming Regulatory Board	03	002	0000	000006	221011	Printing, Stationery, Photocopying and Binding	30,000	0	3,000	27,000
01	002	14	03	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000005	221003	Staff Training	72,000	0	2,643	69,357
01	002	14	02	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000014	221016	Systems Recurrent costs	20,000	0	2,000	18,000
01	002	07	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	227002	Travel abroad	0	35,100	0	35,100
01	002	11	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	227002	Travel abroad	0	18,000	0	18,000
01	002	14	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	227002	Travel abroad	0	43,219	0	43,219
01	002	18	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	227002	Travel abroad	0	15,500	0	15,500
01	002	07	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	227001	Travel inland	261,000	0	26,100	234,900
01	002	07	01	123	National Lotteries and Gaming Regulatory Board	01	001	0000	190018	221009	Welfare and Entertainment	40,000	0	4,000	36,000
01	002	14	02	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000014	221009	Welfare and Entertainment	52,000	0	5,200	46,800
01	002	14	03	123	National Lotteries and Gaming Regulatory Board	02	001	0000	000005	221009	Welfare and Entertainment	113,256	0	11,326	101,930
01	002	11	04	126	National Information Technologies Authority	02	001	0000	000014	211107	Boards, Committees and Council Allowances	153,600	0	14,569	139,031
01	002	11	04	126	National Information Technologies Authority	02	001	0000	000014	227004	Fuel, Lubricants and Oils	111,840	70,000	0	181,840
01	002	11	04	126	National Information Technologies Authority	02	001	0000	000014	226001	Insurances	4,000	65,454	0	69,454
01	002	11	04	126	National Information Technologies Authority	02	001	0000	000014	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	14,569	0	40,569
01	002	11	01	126	National Information Technologies Authority	05	001	0000	300007	225204	Monitoring and Supervision of capital work	60,000	50,000	0	110,000
01	002	11	01	126	National Information Technologies Authority	05	001	1615	300003	312229	Other ICT Equipment - Acquisition	4,464,544	0	446,454	4,018,090
01	002	11	04	126	National Information Technologies Authority	02	001	0000	000014	223003	Rent-Produced Assets-to private entities	1,422,626	236,000	0	1,658,626
01	002	11	04	126	National Information Technologies Authority	02	001	1653	000014	221003	Staff Training	150,000	25,000	0	175,000
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	221020	Litigation and related expenses	479,600	0	47,960	431,640
01	002	16	02	133	Directorate of Public Prosecution (DPP)	04	001	0000	460072	221020	Litigation and related expenses	95,000	0	9,500	85,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	02	001	0000	460061	221020	Litigation and related expenses	266,600	0	26,660	239,940
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	221020	Litigation and related expenses	454,860	0	45,486	409,374
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004	0000	460070	221020	Litigation and related expenses	620,800	0	62,080	558,720
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	002	0000	460074	221020	Litigation and related expenses	756,000	0	75,600	680,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	221020	Litigation and related expenses	652,000	0	65,200	586,800

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	221020	Litigation and related expenses	608,000	0	60,800	547,200
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460077	221020	Litigation and related expenses	65,000	0	6,500	58,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460078	221020	Litigation and related expenses	950,000	0	95,000	855,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	221020	Litigation and related expenses	147,800	0	14,780	133,020
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460071	221020	Litigation and related expenses	240,000	0	24,000	216,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460073	221020	Litigation and related expenses	70,000	0	7,000	63,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	221001	Advertising and Public Relations	154,340	0	15,434	138,906
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	221001	Advertising and Public Relations	110,000	0	11,000	99,000
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	165,600	0	16,560	149,040
01	002	16	02	133	Directorate of Public Prosecution (DPP)	04	001	0000	460072	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	4,000	36,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	02	001	0000	460061	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	232,000	0	23,200	208,800
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	572,221	0	57,222	514,999
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315,159	0	131,516	1,183,643
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	125,890	0	12,589	113,301
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004	0000	460070	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	240,500	0	24,050	216,450
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	002	0000	460074	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0	7,500	67,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	272,918	0	27,292	245,626
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	266,000	0	26,600	239,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460078	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	238,000	0	23,800	214,200
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460079	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0	4,500	40,500
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	003	0000	460059	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	65,500	0	6,550	58,950
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	560,000	0	56,000	504,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460071	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	0	18,600	167,400
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460073	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0	4,500	40,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	224004	Beddings, Clothing, Footwear and related Services	200,000	0	20,000	180,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	221007	Books, Periodicals & Newspapers	80,000	0	8,000	72,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004	0000	460070	224009	Classified Expenditure	2,256,800	0	225,680	2,031,120
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460066	211101	General Staff Salaries	250,000	2,090,945	0	2,340,945
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	212103	Incapacity benefits (Employees)	120,456	0	12,046	108,410
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	212103	Incapacity benefits (Employees)	80,000	0	8,000	72,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	222001	Information and Communication Technology Services.	300,000	0	30,000	270,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	222001	Information and Communication Technology Services.	100,000	0	10,000	90,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	222001	Information and Communication Technology Services.	300,000	0	30,000	270,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	221008	Information and Communication Technology Supplies.	500,800	0	50,080	450,720
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	228001	Maintenance-Buildings and Structures	200,000	0	20,000	180,000
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	10,000	90,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	10,000	90,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	156,000	0	15,600	140,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	10,000	90,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	000001	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	5,000	45,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	12,000	108,000
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	228002	Maintenance-Transport Equipment	143,300	0	14,330	128,970
01	002	16	02	133	Directorate of Public Prosecution (DPP)	04	001	0000	460072	228002	Maintenance-Transport Equipment	51,000	0	5,100	45,900
01	002	16	04	133	Directorate of Public Prosecution (DPP)	02	001	0000	460061	228002	Maintenance-Transport Equipment	186,400	0	18,640	167,760
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	228002	Maintenance-Transport Equipment	136,385	0	13,639	122,747
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460066	228002	Maintenance-Transport Equipment	65,000	0	6,500	58,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	228002	Maintenance-Transport Equipment	230,000	0	23,000	207,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	228002	Maintenance-Transport Equipment	92,130	0	9,213	82,917
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004	0000	460070	228002	Maintenance-Transport Equipment	235,800	0	23,580	212,220
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	002	0000	460074	228002	Maintenance-Transport Equipment	50,000	0	5,000	45,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	228002	Maintenance-Transport Equipment	185,000	0	18,500	166,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	228002	Maintenance-Transport Equipment	204,000	0	20,400	183,600
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460078	228002	Maintenance-Transport Equipment	182,000	0	18,200	163,800
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460079	228002	Maintenance-Transport Equipment	28,000	0	2,800	25,200
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	002	0000	460058	228002	Maintenance-Transport Equipment	84,500	0	8,450	76,050
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	228002	Maintenance-Transport Equipment	280,282	0	28,028	252,254
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460071	228002	Maintenance-Transport Equipment	49,000	0	4,900	44,100
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460073	228002	Maintenance-Transport Equipment	65,000	0	6,500	58,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	212102	Medical expenses (Employees)	120,000	0	12,000	108,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	212102	Medical expenses (Employees)	75,000	0	7,500	67,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	212102	Medical expenses (Employees)	150,000	0	15,000	135,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	225204	Monitoring and Supervision of capital work	316,048	0	31,605	284,444
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	225204	Monitoring and Supervision of capital work	120,000	0	12,000	108,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	222002	Postage and Courier	110,000	0	6,493	103,507
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	221003	Staff Training	150,000	0	15,000	135,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460079	221003	Staff Training	30,000	0	3,000	27,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	003	0000	460059	221003	Staff Training	365,000	0	36,500	328,500
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	221003	Staff Training	18,900	0	1,890	17,010
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	227002	Travel abroad	0	540,566	0	540,566
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	227001	Travel inland	223,500	0	22,350	201,150
01	002	16	02	133	Directorate of Public Prosecution (DPP)	04	001	0000	460072	227001	Travel inland	55,000	0	5,500	49,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	02	001	0000	460061	227001	Travel inland	280,000	0	28,000	252,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	227001	Travel inland	445,868	0	44,587	401,281

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460066	227001	Travel inland	215,000	0	21,500	193,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	227001	Travel inland	470,900	0	47,090	423,810
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	003	0000	460069	227001	Travel inland	227,600	0	22,760	204,840
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	004	0000	460070	227001	Travel inland	330,500	0	33,050	297,450
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	002	0000	460074	227001	Travel inland	108,000	0	10,800	97,200
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	227001	Travel inland	1,081,370	0	108,137	973,233
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	227001	Travel inland	850,000	0	85,000	765,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460077	227001	Travel inland	55,000	0	5,500	49,500
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460078	227001	Travel inland	296,000	0	29,600	266,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460079	227001	Travel inland	37,000	0	3,700	33,300
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	002	0000	460058	227001	Travel inland	575,500	0	57,550	517,950
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	003	0000	460059	227001	Travel inland	72,000	0	7,200	64,800
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	000001	227001	Travel inland	170,000	0	17,000	153,000
01	002	16	05	133	Directorate of Public Prosecution (DPP)	03	002	0000	460068	227001	Travel inland	185,348	0	18,535	166,813
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460071	227001	Travel inland	66,000	0	6,600	59,400
01	002	16	05	133	Directorate of Public Prosecution (DPP)	04	001	0000	460073	227001	Travel inland	55,000	0	5,500	49,500
01	002	16	02	133	Directorate of Public Prosecution (DPP)	02	002	0000	460063	221009	Welfare and Entertainment	156,000	0	15,600	140,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	001	0000	460065	221009	Welfare and Entertainment	100,000	0	10,000	90,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	03	002	0000	000014	221009	Welfare and Entertainment	1,096,000	0	109,600	986,400
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	002	0000	460074	221009	Welfare and Entertainment	44,000	0	4,400	39,600
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	221009	Welfare and Entertainment	160,000	0	16,000	144,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	004	0000	460076	221009	Welfare and Entertainment	100,000	0	10,000	90,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	005	0000	460078	221009	Welfare and Entertainment	56,000	0	5,600	50,400
01	002	16	05	133	Directorate of Public Prosecution (DPP)	01	002	0000	460058	221009	Welfare and Entertainment	80,000	0	8,000	72,000
01	002	16	04	133	Directorate of Public Prosecution (DPP)	04	003	0000	460075	221002	Workshops, Meetings and Seminars	167,000	0	16,700	150,300
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221001	Advertising and Public Relations	10,080	0	1,007	9,073
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	221001	Advertising and Public Relations	10,000	0	1,000	9,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	221001	Advertising and Public Relations	29,000	0	2,900	26,100
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221001	Advertising and Public Relations	228,000	0	22,800	205,200
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0	10	90
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	438,175	0	43,817	394,358
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	211107	Boards, Committees and Council Allowances	443,056	0	44,305	398,751
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	225101	Consultancy Services	10,000	0	1,000	9,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	225101	Consultancy Services	457,895	0	45,789	412,106
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	225101	Consultancy Services	1,233,917	0	123,391	1,110,526
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	211104	Employee Gratuity	409,720	0	40,972	368,748
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	227004	Fuel, Lubricants and Oils	286,500	0	28,650	257,850
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	227004	Fuel, Lubricants and Oils	11,500	0	1,150	10,350

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	227004	Fuel, Lubricants and Oils	14,120	0	1,412	12,708
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	212103	Incapacity benefits (Employees)	10,000	0	1,000	9,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	222001	Information and Communication Technology Services.	36,857	0	3,685	33,172
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	222001	Information and Communication Technology Services.	3,300	0	330	2,970
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221008	Information and Communication Technology Supplies.	83,000	0	8,300	74,700
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221008	Information and Communication Technology Supplies.	22,000	0	2,200	19,800
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	226001	Insurances	120,000	0	12,000	108,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	228002	Maintenance-Transport Equipment	120,000	0	12,000	108,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	212102	Medical expenses (Employees)	180,000	0	18,000	162,000
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221017	Membership dues and Subscription fees.	5,900	0	589	5,311
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	221017	Membership dues and Subscription fees.	3,000	0	300	2,700
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221017	Membership dues and Subscription fees.	36,000	0	3,600	32,400
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221011	Printing, Stationery, Photocopying and Binding	23,596	0	2,359	21,237
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	221011	Printing, Stationery, Photocopying and Binding	95,464	0	9,546	85,918
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221011	Printing, Stationery, Photocopying and Binding	9,225	0	922	8,303
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	221004	Recruitment Expenses	84,000	0	8,400	75,600
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	212101	Social Security Contributions	223,620	0	22,362	201,258
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221003	Staff Training	3,000	0	300	2,700
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	221003	Staff Training	57,406	0	5,740	51,666
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000013	221003	Staff Training	5,000	0	500	4,500
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	227002	Travel abroad	10	556,288	0	556,298
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	227001	Travel inland	143,675	0	14,367	129,308
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	227001	Travel inland	138,469	0	13,846	124,623
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	227001	Travel inland	150,986	0	15,098	135,888
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000004	221009	Welfare and Entertainment	75,000	0	7,500	67,500
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	001	0000	000005	221009	Welfare and Entertainment	76,000	0	7,600	68,400
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221009	Welfare and Entertainment	4,800	0	480	4,320
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	002	0000	010008	221002	Workshops, Meetings and Seminars	190,314	0	19,031	171,283
01	002	07	02	136	Uganda Export Promotion Board (UEPB)	01	003	0000	190032	221002	Workshops, Meetings and Seminars	80,300	0	8,030	72,270
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001	0000	000019	221008	Information and Communication Technology Supplies.	1,131,068	0	113,107	1,017,961
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001	0000	460104	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	309,200	0	30,920	278,280
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001	0000	000004	221011	Printing, Stationery, Photocopying and Binding	1,101,362	0	110,136	991,226
01	002	16	01	137	National Identification and Registration Authority (NIRA)	02	001	0000	000010	227002	Travel abroad	0	487,835	0	487,835
01	002	16	02	137	National Identification and Registration Authority (NIRA)	01	001	0000	460104	227001	Travel inland	5,336,722	0	233,672	5,103,050
01	002	07	01	140	Capital Markets Authority	02	002	0000	000012	221020	Litigation and related expenses	20,000	0	2,000	18,000
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	221001	Advertising and Public Relations	672,962	0	67,296	605,666
01	002	07	01	140	Capital Markets Authority	01	001	0000	190024	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000	0	7,400	66,600
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0	2,400	21,600

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0	1,600	19,860
01	002	07	01	140	Capital Markets Authority	02	002	0000	000012	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	4,000	36,000
01	002	07	01	140	Capital Markets Authority	02	002	0000	000012	211107	Boards, Committees and Council Allowances	543,511	0	54,345	489,166
01	002	07	01	140	Capital Markets Authority	01	002	0000	190025	221007	Books, Periodicals & Newspapers	2,500	0	250	2,250
01	002	07	01	140	Capital Markets Authority	01	002	0000	190025	225101	Consultancy Services	220,000	0	22,000	198,000
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	225101	Consultancy Services	10,000	0	1,000	9,000
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	225101	Consultancy Services	180,000	0	17,793	162,207
01	002	07	01	140	Capital Markets Authority	01	002	0000	190025	282101	Donations	5,000	0	500	4,500
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	282101	Donations	5,000	0	500	4,500
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	212103	Incapacity benefits (Employees)	12,000	0	1,200	10,800
01	002	07	01	140	Capital Markets Authority	02	002	0000	000012	273102	Incapacity, death benefits and funeral expenses	5,000	0	500	4,500
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	222001	Information and Communication Technology Services.	0	34,600	0	34,600
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221008	Information and Communication Technology Supplies.	119,900	0	11,990	107,910
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	228001	Maintenance-Buildings and Structures	89,000	0	8,900	80,100
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	228004	Maintenance-Other Fixed Assets	2,500	0	250	2,250
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	228002	Maintenance-Transport Equipment	12,400	0	1,240	11,160
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221017	Membership dues and Subscription fees.	106,626	0	10,663	95,963
01	002	07	01	140	Capital Markets Authority	01	001	0000	190024	242003	Other	1,400	0	140	1,260
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	242003	Other	185,584	0	18,558	167,026
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	222002	Postage and Courier	36,600	0	3,460	33,140
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	221011	Printing, Stationery, Photocopying and Binding	60,000	0	6,000	54,000
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221011	Printing, Stationery, Photocopying and Binding	27,404	0	2,740	24,664
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221004	Recruitment Expenses	9,200	0	920	8,280
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	223003	Rent-Produced Assets-to private entities	0	57,572	0	57,572
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221012	Small Office Equipment	3,860	0	386	3,474
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221003	Staff Training	398,755	0	39,876	358,880
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221016	Systems Recurrent costs	0	130,000	0	130,000
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	227002	Travel abroad	0	101,930	0	101,930
01	002	07	01	140	Capital Markets Authority	01	001	0000	190024	227001	Travel inland	3,560	0	356	3,204
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	227001	Travel inland	9,000	0	900	8,100
01	002	07	01	140	Capital Markets Authority	02	001	0000	000014	221009	Welfare and Entertainment	200,794	0	20,079	180,715
01	002	07	01	140	Capital Markets Authority	01	003	0000	190026	221002	Workshops, Meetings and Seminars	148,600	0	14,860	133,740
01	002	19	01	148	Judicial Service Commission (JSC)	02	001	0000	000014	221001	Advertising and Public Relations	63,454	50,000	0	113,454
01	002	19	01	148	Judicial Service Commission (JSC)	02	001	0000	000014	225201	Consultancy Services-Capital	0	15,000	0	15,000
01	002	19	01	148	Judicial Service Commission (JSC)	02	001	1646	000014	313235	Furniture and Fittings - Improvement	0	117,700	0	117,700
01	002	19	01	148	Judicial Service Commission (JSC)	02	001	0000	000014	223001	Property Management Expenses	65,000	60,000	0	125,000
01	002	19	01	148	Judicial Service Commission (JSC)	02	001	0000	610005	221004	Recruitment Expenses	2,427,064	0	242,700	2,184,364
01	002	01	01	155	Cotton Development Organization	01	001	0000	010015	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0	2,000	24,500

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	01	01	155	Cotton Development Organization	01	001	0000	010016	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0	3,400	30,600
01	002	01	01	155	Cotton Development Organization	01	001	0000	010018	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	69,500	0	6,900	62,600
01	002	01	01	155	Cotton Development Organization	01	001	0000	010019	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	30,500	0	3,000	27,500
01	002	01	01	155	Cotton Development Organization	01	001	0000	010020	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	3,000	27,000
01	002	01	01	155	Cotton Development Organization	01	001	0000	010021	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	900	8,100
01	002	01	01	155	Cotton Development Organization	01	001	0000	010016	227003	Carriage, Haulage, Freight and transport hire	10,000	0	1,000	9,000
01	002	01	01	155	Cotton Development Organization	01	001	0000	010018	227003	Carriage, Haulage, Freight and transport hire	200,000	0	20,000	180,000
01	002	01	01	155	Cotton Development Organization	01	001	0000	010019	227003	Carriage, Haulage, Freight and transport hire	20,000	0	2,000	18,000
01	002	01	01	155	Cotton Development Organization	01	001	1756	010017	312232	Electrical machinery - Acquisition	1,500,000	0	38,000	1,462,000
01	002	01	01	155	Cotton Development Organization	01	001	0000	010019	226001	Insurances	60,000	38,000	0	98,000
01	002	01	01	155	Cotton Development Organization	01	001	0000	010020	221017	Membership dues and Subscription fees.	20,000	42,200	0	62,200
01	002	06	01	157	National Forestry Authority (NFA)	01	002	0000	140002	224003	Agricultural Supplies and Services	2,417,262	0	241,726	2,175,536
01	002	06	01	157	National Forestry Authority (NFA)	01	001	0000	140001	225101	Consultancy Services	612,000	0	61,200	550,800
01	002	06	01	157	National Forestry Authority (NFA)	01	001	0000	140001	227004	Fuel, Lubricants and Oils	1,378,160	464,559	0	1,842,719
01	002	06	01	157	National Forestry Authority (NFA)	01	001	0000	140001	227001	Travel inland	800,900	0	80,090	720,810
01	002	06	01	157	National Forestry Authority (NFA)	02	002	0000	140003	227001	Travel inland	815,428	0	81,543	733,885
01	002	12	01	301	Makerere University	02	001	0000	320002	225101	Consultancy Services	2,987,491	0	298,749	2,688,741
01	002	12	01	301	Makerere University	02	001	0000	320002	211104	Employee Gratuity	0	2,230,776	0	2,230,776
01	002	12	01	301	Makerere University	02	001	0000	320002	282102	Fines and Penalties	0	298,749	0	298,749
01	002	12	01	301	Makerere University	02	001	0000	320002	228004	Maintenance-Other Fixed Assets	1,175,216	0	14,726	1,160,490
01	002	12	01	301	Makerere University	02	001	0000	320002	228002	Maintenance-Transport Equipment	428,536	0	17,774	410,763
01	002	12	01	301	Makerere University	02	001	0000	320002	223901	Rent-(Produced Assets) to other govt. units	16,500	32,500	0	49,000
01	002	12	01	301	Makerere University	02	001	0000	320002	212101	Social Security Contributions	20,966,637	0	2,096,664	18,869,974
01	002	12	01	301	Makerere University	02	001	0000	320002	212201	Social Security Contributions	2,230,776	0	134,112	2,096,664
01	002	12	01	302	Mbarara University	02	001	0368	320013	312121	Non-Residential Buildings - Acquisition	1,524,029	0	150,000	1,374,029
01	002	12	01	302	Mbarara University	01	001	0000	320036	224011	Research Expenses	357,254	0	35,000	322,254
01	002	12	01	302	Mbarara University	01	002	0000	320036	224011	Research Expenses	770,000	0	77,000	693,000
01	002	12	01	302	Mbarara University	02	001	0000	320040	282103	Scholarships and related costs	1,037,224	520,000	0	1,557,224
01	002	12	01	302	Mbarara University	01	007	0000	320043	212101	Social Security Contributions	1,632,497	0	160,000	1,472,497
01	002	12	01	302	Mbarara University	01	008	0000	320043	212101	Social Security Contributions	573,937	0	28,000	545,937
01	002	12	01	302	Mbarara University	02	001	0000	000005	212101	Social Security Contributions	766,986	0	70,000	696,986
01	002	16	01	311	Law Development Centre	01	002	1640	000003	313121	Non-Residential Buildings - Improvement	3,285,983	0	328,598	2,957,384
01	002	16	01	311	Law Development Centre	01	004	0000	000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	330,000	0	33,000	297,000
01	002	16	01	311	Law Development Centre	01	006	0000	320001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	69,380	0	119,380
01	002	16	04	311	Law Development Centre	01	003	0000	460101	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205,000	313,284	0	1,518,284
01	002	16	04	311	Law Development Centre	01	007	0000	460102	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	634,000	0	63,400	570,600
01	002	16	04	311	Law Development Centre	01	003	0000	460101	227003	Carriage, Haulage, Freight and transport hire	20,000	0	2,000	18,000
01	002	16	04	311	Law Development Centre	01	007	0000	460102	224008	Educational Materials and Services	105,000	0	10,500	94,500

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	16	01	311	Law Development Centre	01	004	0000	000005	223005	Electricity	110,000	0	11,000	99,000
01	002	16	04	311	Law Development Centre	01	003	0000	460101	223005	Electricity	30,000	0	3,000	27,000
01	002	16	04	311	Law Development Centre	01	002	0000	000003	227004	Fuel, Lubricants and Oils	220,000	0	22,000	198,000
01	002	16	04	311	Law Development Centre	01	007	0000	460102	227004	Fuel, Lubricants and Oils	78,600	0	7,860	70,740
01	002	16	04	311	Law Development Centre	01	002	1640	000003	312235	Furniture and Fittings - Acquisition	300,000	0	10,000	290,000
01	002	16	01	311	Law Development Centre	01	004	0000	000005	223004	Guard and Security services	100,000	0	10,000	90,000
01	002	16	04	311	Law Development Centre	01	002	0000	000003	222001	Information and Communication Technology Services.	310,000	0	31,000	279,000
01	002	16	01	311	Law Development Centre	01	002	0000	000003	221008	Information and Communication Technology Supplies.	0	10,000	0	10,000
01	002	16	04	311	Law Development Centre	01	002	1640	000003	312212	Light Vehicles - Acquisition	450,000	0	45,000	405,000
01	002	16	01	311	Law Development Centre	01	004	0000	000005	228001	Maintenance-Buildings and Structures	300,000	0	30,000	270,000
01	002	16	01	311	Law Development Centre	01	004	0000	000005	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	3,000	27,000
01	002	16	04	311	Law Development Centre	01	002	0000	000003	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	123,800	0	12,380	111,420
01	002	16	04	311	Law Development Centre	01	002	0000	000003	228004	Maintenance-Other Fixed Assets	60,000	0	6,000	54,000
01	002	16	01	311	Law Development Centre	01	004	0000	000005	228002	Maintenance-Transport Equipment	180,000	0	18,000	162,000
01	002	16	04	311	Law Development Centre	01	002	1640	000003	312231	Office Equipment - Acquisition	1,200,000	0	120,000	1,080,000
01	002	16	04	311	Law Development Centre	01	007	0000	460102	221005	Official Ceremonies and State Functions	256,000	0	25,600	230,400
01	002	16	01	311	Law Development Centre	01	006	0000	320001	221011	Printing, Stationery, Photocopying and Binding	130,000	0	13,000	117,000
01	002	16	04	311	Law Development Centre	01	002	0000	000003	221011	Printing, Stationery, Photocopying and Binding	90,000	0	9,000	81,000
01	002	16	04	311	Law Development Centre	01	003	0000	460101	221011	Printing, Stationery, Photocopying and Binding	50,000	0	5,000	45,000
01	002	16	04	311	Law Development Centre	01	003	0000	460101	223001	Property Management Expenses	120,000	0	12,000	108,000
01	002	16	01	311	Law Development Centre	01	002	0000	000003	221003	Staff Training	0	120,000	0	120,000
01	002	16	01	311	Law Development Centre	01	005	0000	000004	221003	Staff Training	90,000	45,000	0	135,000
01	002	16	01	311	Law Development Centre	01	005	0000	000004	227001	Travel inland	300,000	328,598	0	628,598
01	002	16	04	311	Law Development Centre	01	002	0000	000003	227001	Travel inland	155,000	0	15,500	139,500
01	002	16	04	311	Law Development Centre	01	007	0000	460102	227001	Travel inland	186,240	0	18,424	167,816
01	002	16	01	311	Law Development Centre	01	004	0000	000005	223006	Water	100,000	0	10,000	90,000
01	002	16	04	311	Law Development Centre	01	003	0000	460101	223006	Water	30,000	0	3,000	27,000
01	002	16	04	311	Law Development Centre	01	002	0000	000003	221002	Workshops, Meetings and Seminars	80,000	0	8,000	72,000
01	002	12	01	313	Mountains of the Moon University	02	001	0000	000010	221001	Advertising and Public Relations	141,080	0	14,108	126,972
01	002	12	04	313	Mountains of the Moon University	02	002	0000	000006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,171	0	17,171
01	002	12	01	313	Mountains of the Moon University	02	002	0000	000010	211107	Boards, Committees and Council Allowances	519,520	187,200	0	706,720
01	002	12	01	313	Mountains of the Moon University	01	001	0000	320043	212101	Social Security Contributions	420,254	0	42,025	378,229
01	002	12	01	313	Mountains of the Moon University	01	002	0000	320043	212101	Social Security Contributions	164,988	0	16,499	148,489
01	002	12	01	313	Mountains of the Moon University	01	003	0000	320043	212101	Social Security Contributions	238,121	0	23,812	214,309
01	002	12	01	313	Mountains of the Moon University	01	004	0000	320043	212101	Social Security Contributions	182,897	0	18,290	164,607
01	002	12	01	313	Mountains of the Moon University	01	005	0000	320043	212101	Social Security Contributions	199,112	0	19,911	179,201
01	002	12	01	313	Mountains of the Moon University	01	006	0000	320043	212101	Social Security Contributions	243,296	0	24,330	218,966

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	12	01	313	Mountains of the Moon University	02	001	0000	000001	212101	Social Security Contributions	17,830	0	1,783	16,047
01	002	12	01	313	Mountains of the Moon University	02	001	0000	000010	212101	Social Security Contributions	95,955	0	9,595	86,359
01	002	12	01	313	Mountains of the Moon University	02	001	0000	320036	212101	Social Security Contributions	36,550	0	3,655	32,895
01	002	12	01	313	Mountains of the Moon University	02	002	0000	000005	212101	Social Security Contributions	27,249	0	2,725	24,524
01	002	12	01	313	Mountains of the Moon University	02	002	0000	000007	212101	Social Security Contributions	15,998	0	1,600	14,398
01	002	12	01	313	Mountains of the Moon University	02	002	0000	320013	212101	Social Security Contributions	53,427	0	5,343	48,084
01	002	12	01	313	Mountains of the Moon University	02	003	0000	000004	212101	Social Security Contributions	50,338	0	5,034	45,304
01	002	12	01	313	Mountains of the Moon University	02	004	0000	320001	212101	Social Security Contributions	148,818	0	3,623	145,195
01	002	12	01	313	Mountains of the Moon University	02	005	0000	320040	212101	Social Security Contributions	47,641	0	4,764	42,877
01	002	12	01	313	Mountains of the Moon University	02	006	0000	000035	212101	Social Security Contributions	28,558	0	2,856	25,702
01	002	12	04	313	Mountains of the Moon University	02	002	0000	000006	212101	Social Security Contributions	44,190	0	4,419	39,771
01	002	05	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	120009	221001	Advertising and Public Relations	100,000	0	10,000	90,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221001	Advertising and Public Relations	120,000	0	12,000	108,000
01	002	01	04	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000086	221001	Advertising and Public Relations	54,465	0	5,447	49,019
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	227003	Carriage, Haulage, Freight and transport hire	75,000	0	7,500	67,500
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	225101	Consultancy Services	15,000	0	1,500	13,500
01	002	01	04	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000086	225101	Consultancy Services	16,000	0	1,600	14,400
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	223004	Guard and Security services	50,000	0	5,000	45,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	222001	Information and Communication Technology Services.	30,000	0	3,000	27,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221008	Information and Communication Technology Supplies.	20,000	0	2,000	18,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	226001	Insurances	20,000	0	2,000	18,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	228004	Maintenance-Other Fixed Assets	60,000	0	6,000	54,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221005	Official Ceremonies and State Functions	150,000	0	15,000	135,000
01	002	01	04	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000086	221005	Official Ceremonies and State Functions	60,000	0	6,000	54,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	222002	Postage and Courier	7,000	0	700	6,300
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221011	Printing, Stationery, Photocopying and Binding	70,000	0	7,000	63,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	223001	Property Management Expenses	180,000	0	18,000	162,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	223901	Rent-(Produced Assets) to other govt. units	1,067,000	203,205	0	1,270,205
01	002	05	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	120009	227002	Travel abroad	120,000	0	12,000	108,000
01	002	07	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	190005	227002	Travel abroad	90,000	0	9,000	81,000
01	002	05	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	120009	227001	Travel inland	50,000	0	5,000	45,000
01	002	07	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	190005	227001	Travel inland	120,000	0	12,000	108,000
01	002	12	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000034	227001	Travel inland	150,000	0	15,000	135,000
01	002	15	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	440003	227001	Travel inland	148,989	0	14,899	134,090
01	002	01	04	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000086	227001	Travel inland	44,600	0	4,460	40,140
01	002	05	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	120009	221009	Welfare and Entertainment	15,000	0	1,500	13,500
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221009	Welfare and Entertainment	60,000	0	6,000	54,000
01	002	01	04	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000086	221009	Welfare and Entertainment	30,000	0	3,000	27,000

Fund	Funding Source	Programme Code	SubProgramme Code	Vote Code	Vote Name	Sub Sub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item Description	Approved Budget	Virement Increase	Virement Decrease	Revised Budget
01	002	05	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	120009	221002	Workshops, Meetings and Seminars	30,000	0	3,000	27,000
01	002	15	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	440003	221002	Workshops, Meetings and Seminars	110,000	0	11,000	99,000
01	002	16	01	531	Uganda Embassy in Turkey, Ankara	01	001	0000	000014	221002	Workshops, Meetings and Seminars	36,000	0	3,600	32,400

*Revised Budget = Approved + Virement + Supplementary