



THE REPUBLIC OF UGANDA

NATIONAL ANNUAL PERFORMANCE REPORT (NAPR) – FY2023/24

PRIVATE SECTOR COMPETITIVENESS CLUSTER

Programmes:

- 1. Manufacturing**
- 2. Private Sector Development**
- 3. Digital Transformation**



MANUFACTURING PROGRAMME

Programme Goal and Objectives

- **Goal** is to increase the range and scale of locally manufactured products for import substitution and increased exports.
- ***Specific objectives are;***

1. Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)

2. Increase value addition for import substitution and enhanced exports

3. Develop financial and logistical systems to increase access to regional and international markets

4. Strengthen the legal and institutional framework to support manufacturing

Programme Outcome Performance

OUTCOME PERFORMANCE - FY2023/24

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
Programme	50.0%	25.0%	12.5%	13%	8
KRA 1: Increased number of jobs in the economy	0.0%	100.0%	0.0%	0%	2
KRA 2: Increased number of SMEs producing for the local and international markets	50.0%	0.0%	50.0%	0%	2
KRA 3: Better terms of trade	100.0%	0.0%	0.0%	0%	3
KRA 4: Improved legal and institutional framework	0.0%	0.0%	0.0%	100%	1

Good progress areas include;

- Share of labor force employed in the industrial sector increased from 9.4% to 10.8%
- Share of manufactured exports to total exports improved from 13.5%. To 24.3%

Poor performance areas were;

- Manufacturing value added as a percentage of GDP % declined from 16% to 15.6%
- Industrial sector contribution to GDP (%) declined from 27.1% to 26.8%

Reasons for observable poor performance;

- High costs of Infrastructure and utilities
- Limited sources of long-term financing

Programme Outcome Performance

- **KRA 1: Increased number of jobs in the economy;** Under this KRA, Contribution of manufacturing to industrial GDP was moderately satisfactory with 16.37% against the set target of 19%.
- **KRA 2: Increased number of SMEs producing for the local and international markets;** Share of labor force employed in industrial sector achieved 10.8% against the set target of 9%.
- **KRA 3: Better terms of trade;** All the indicators (3) were achieved under the KRA ie; Share of manufactured jobs to total formal jobs, manufacturing value added (USD million) and manufacturing value added as percentage to GDP. This can be partially attributed to the operationalization of industrial parks for example; Kapeeka Industrial park, Mbale industrial park and many others.
- **KRA 4: Improved legal and institutional framework** had only one indicator but was not assessed due to unavailability of data.



Performance of output indicators – Manufacturing Programme

OUTPUT PERFORMANCE - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
Programme	50.0%	1.0%	20.0%	29.0%	100
SUB-PROGRAMME 041; Industrial and Technological Development	63.8%	2.1%	25.5%	8.5%	47
SUB-PROGRAMME 042; Trade Development	36.1%	0.0%	16.7%	47.2%	36
Sub-programme 043; Enabling Environment	41.2%	0.0%	11.8%	47.1%	17

Performance of output indicators –Manufacturing Programme

- **Sub-programme 041; Industrial and Technological Development;** Some of the indicators that were achieved under this sub-programme were; Number of industries in industrial parks monitored, Number of Industrial Park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained), Number of sites (Land) for establishment of industrial parks acquired & secured (UIA) and Number of Masterplans and ESIAs for Industrial parks developed (UIA)
- **Sub-programme 042; Trade Development (36 output indicators);** The Sub-program had the highest number of indicators with no data (47.2%). Number of manufacturers sensitized, Law on Accreditation enacted and number of stakeholders engaged are some of the indicators that were achieved in FY2023/24.
- **Sub-programme 043; Enabling Environment (17 output indicators);** Some of the indicators achieved were; Number of bills developed, Industrial licensing Amendment Act relevant regulations enforced, Number of Industrialists supported to adopt and comply with international (ISO 14000) and national environmental management requirements/standards among others. 47.1% of the indicators had no data thus were not assessed while 11.8% were not achieved.

MDA'S INDICATOR OUTPUT PERFORMANCE

- Only UFZA, MOH, MoFA, UDC, UNRA and URSB achieved their output targets for financial year 2023/2024.
- Ministry of Trade, Industry and Cooperatives had only 59.6% percent of the annual output indicator targets attained.
- URA had majority of the had data (66.7%) not reported on under the output indicators of the programme.

OUTPUT PERFORMANCE - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
Programme	50.0%	1.0%	20.0%	29.0%	100
MoFPED	0.0%	0.0%	33.3%	66.7%	3
MoFA	100.0%	0.0%	0.0%	0.0%	1
MOH	100.0%	0.0%	0.0%	0.0%	1
MOSTI	0.0%	0.0%	100.0%	0.0%	1
MOTIC	59.6%	1.9%	9.6%	28.8%	52
MWE, MGLSD,LGS	0.0%	0.0%	100.0%	0.0%	1
MWT	50.0%	0.0%	50.0%	0.0%	2
UDC	100.0%	0.0%	0.0%	0.0%	1
UEPB	50.0%	0.0%	0.0%	50.0%	4
UFZA	100.0%	0.0%	0.0%	0.0%	1
UIA	25.0%	0.0%	50.0%	25.0%	4
UNBS	35.0%	0.0%	40.0%	25.0%	20
UNRA	100.0%	0.0%	0.0%	0.0%	1
URA	33.3%	0.0%	0.0%	66.7%	6
URC	0.0%	0.0%	100.0%	0.0%	1
URSB	100.0%	0.0%	0.0%	0.0%	1

Budget Performance of Manufacturing Programme

<i>Ushs in Billions</i>		Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Releases Spent	Spending Rating
Recurrent	Wage	2.1	2.1	1.95	100.00%	92.86%	Moderately Satisfactory
	Non-Wage	163.05	141.405	140.413	86.72%	99.30%	Moderately
Devt	GoU	10.286	8.455	8.426	82.20%	99.66%	Moderately
	ExtFin	113.175	0	0	0.00%	0.00%	Not Achieved
Arrears		0.335	0.335	0.335	100.00%	100.00%	Achieved
Grand Total		289.485	152.285	151.124	52.61%	99.24%	Moderately

Budget Performance of Manufacturing Programme at Vote level

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Released Spent
015 Ministry of Trade, Industry and Co-operatives	105.882	151.747	150.61	143.3%	142.2%	99%
Uganda Investment Authority (UIA)	113.175	0	0	0.0%	0.0%	0.0%
Uganda National Bureau of Standards (UNBS)	0.088	0.088	0.088	100.0%	100.0%	100%
Total for the Programme	219.145	152.285	151.124	69.5%	68.96%	99%

- Uganda Investment Authority realized no release by the end of Q4 and as been a continuous case from the previous FY2022/2023.
- It should be noted that despite the programme having a number of votes, only two votes were able to get some release from the programme. This largely affects the execution of the outputs under the votes and reporting on the same indicators at vote level.

Budget Performance of Manufacturing Programme cont'd...

- The total budget appropriated by Parliament to the Manufacturing programme rose from the initially appropriated budget of **Ushs. 219.145** billion to **Ushs. 289.485** billion by the end of the financial year 2023/2024.
- A review of the budget performance indicated that a total of **Ushs. 152.285** billion was released to the manufacturing programme, representing 52.61 percent release against the appropriated budget of **Ushs. 289.485** billion. The dismal budget release was because the appropriated external funding (**Ushs. 113.175 billion**) was not realized at the end of the year.
- In terms of absorption, 99.24 percent of the released budget for the manufacturing programme was spent as at 30th June 2024.

Emerging Issues and Recommendations

No.	Issue	Recommendation	MDA
1	Limited access to long term affordable credit. The credit availed to the manufacturers by the financial institutions attract high interest rates and the many requirements. This affects their ability to access loans from financial institutions.	<ul style="list-style-type: none"> Design and Establish innovative credit Facilities targeting manufacturing and industrial development. Tailor Guidelines and criteria for accessing credit facilities to manufacturers and industrialists. 	MOFPED, MoTIC, MSC
2	High cost of doing business. This is shown by the business tendency index which remained above the 50-mark threshold according to the April 2024 monthly economic report by MoFPED.	Policies to be designed to reduce on the cost of doing business in terms of Energy costs, infrastructure, tax regimes among others.	MoFPED, MoTIC
3	Limited Market opportunities for finished products, coupled with weak domestic demand.	<ul style="list-style-type: none"> Strengthen trade relations to grow markets in EAC, SADC, Europe, ASIA Explore under exploited markets 	MOFA, Missions Abroad, MoTIC



NATIONAL ANNUAL PERFORMANCE REPORT

07. PRIVATE SECTOR DEVELOPMENT PROGRAMME

Programme Goal and Objectives

Goal:

“Increase Competitiveness of the Private Sector to Drive Sustainable Inclusive Growth.”

Objectives:

Objective 1

Sustainably
lower the costs
of doing
business

Objective 2

Promote local
content in
public
programmes

Objective 3

Strengthen the
enabling
environment
and
enforcement
of standards

Objective 4

Strengthen the
role of
government in
unlocking
investment in
strategic
economic
sectors

Objective 5

Strengthen the
organisational
and
institutional
capacity of
the private
sector to drive
growth

Programme Outcome Performance

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Programme Overall	25%	13%	24%	38%	55
Sustainably lower the costs of doing business	44%	19%	19%	19%	16
Strengthen the organizational and institutional capacity of the private sector to drive growth	29%	5%	19%	48%	21
Promote Local Content in public programmes	0%	33%	33%	33%	3
Strengthen the role of government in unlocking investment in strategic economic sectors	0%	33%	0%	67%	3
Strengthen the enabling environment and enforcement of standards	8%	8%	42%	42%	12

Result Areas with Good Performance:

- Certified products accessing foreign markets
- Proportion of SMEs using digital solutions for key business processes
- Value of merchandise exports
- Domestic market capitalization to GDP
- Private sector credit as a % of GDP

Indicator Target Areas Not-Achieved:

- Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP
- Domestic market capitalization due to new listings
- Global Competitiveness Index ranking
- Increased access and use of market information system by the private sector
- Tracking and destroying counterfeits
- Improved availability of private sector data

Result Areas With No Data:

- Access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)
- Improved business capacity and local entrepreneurship skills enhanced
- Increased membership in chambers of commerce and trade unions
- Increased research and innovation within the private sector
- Formalization of businesses
- Accessibility to serviced industrial parks and export processing zones

Highlights of Outcome Indicator Performance against NDP III Targets

CODE	DESCRIPTION	Annual Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP-Yr4 TARGET	NDP Performance Rating
	Increased lending to key growth sectors					
#1	Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2.4	0.6	25%	2.4	Off Track
#2	Share of domestic credit to key growth sectors in total private sector credit	32.5	33.5	103%	32.5	Achieved
#3	Private sector credit as a % of GDP	21.8	22.2	102%	21.8	Achieved
#4	% of SME borrowers as a share of total borrowers (Tier 1-3)	2.5	2.1	84%	2.5	On Track
#5	% MSMEs with an outstanding credit at a formal financial service provider	19.1	20.0	105%	19.1	Achieved
	Increased long-term financing to the private sector by Government owned financial institutions					
#1	Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	832	950	114%	832	Achieved
#2	Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	0.32	0.00	0%	0.32	Off Track



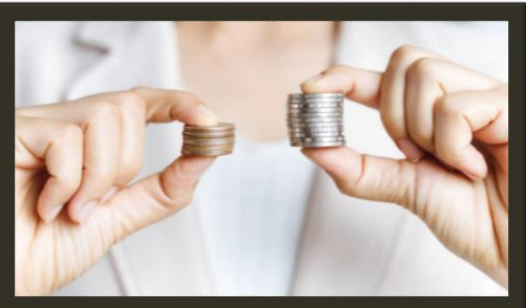
- Non-Commercial lending to Private Sector performed poorly at 0.6% of GDP far below the NDP III Target of 2.4% of GDP



- The Programme through UDB, reported zero value of private equity investments by Government-owned financial institutions

Highlights of Outcome Indicator Performance against NDPIII Targets cont...

CODE	DESCRIPTION	Annual Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP-Yr4 TARGET	NDP Performance Rating
	Increased financing through capital markets					
#1	CIS assets under management (in UGX Trillion)	0.95	2.80	295%	0.95	Achieved
#2	Domestic market capitalization due to new listings-(UGX, Billion) ★	5.4	0.48	9%	5.4	Off Tarck
#3	Domestic market capitalization to GDP	4.4%	5.4%	123%	4.4%	Achieved
	Increased value of formal financial sector savings for private sector investment					
#1	Retirement Assets to GDP, %	17.1	13.1	77%	17.1	On Track
#2	Deposits in supervised financial institutions to GDP, %	27.5	29.3	107%	27.5	Achieved
#3	Life insurance assets to GDP, %	0.86	0.80	93%	0.86	On Track



- Domestic Market capitalization due to new listings performed at UGX. 0.48 billion below the NDP III target of UGX. 5.4 billion.

Highlights of Outcome Indicator Performance against NDPIII Targets cont...

CODE	DESCRIPTION	Annual Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP-Yr4 TARGET	NDP Performance Rating
	Improved business capacity and local entrepreneurship skills enhanced					
#1	% change in annual turnover	25%		0%	25%	No Assessment
#2	% of businesses having a business expansion plan	20%	100%	500%	20%	Achieved
#3	% of businesses that accessed BDS in the past 3 years	13%		0%	16%	No Assessment
#4	% of existing businesses expanded	25%		0%	25%	No Assessment
#5	Average life of business	2.6		0%	3.6	No Assessment
#6	Global Competitiveness Index	54.6	48.9	90%	54.6	Achieved
#7	Global Competitiveness Index, ranking	110/141	115/141	#VALUE!	110/141	Off Track
	Strengthened linkages to regional and global markets					
#1	Value of merchandise exports (Million USD)	4,716.80	7,941.00	168%	4,716.80	Achieved
	Increased local firms' participation in public investment programmes across sectors					
#1	Proportion of jobs taken on by Ugandans, %	10%		0%	10.0%	No Assessment
#2	Proportion of the total procurement value awarded to local contractors, %	75%	63.0%	84%	75.0%	On Track
#3	Proportion of Ugandan goods and services utilized by foreign firms in public projects	35%	12.4%	35%	35.0%	Off Track



■ Global Competitiveness Index improved to 48.9 achieving the NDP III Target of 54.6. However, the ranking was 115/141 above the NDP III Target of 110/141.



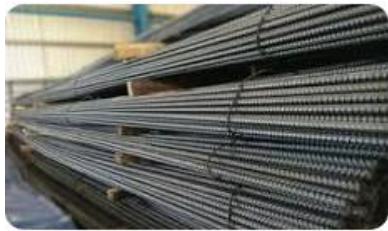
■ Only 12.4% below the NDP III year 4 target of 35% of the Ugandan goods and services are being utilized by foreign firms in public projects.

Highlights of Outcome Indicator Performance against NDPIII Targets cont...

CODE	DESCRIPTION	Annual Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP-Yr4 TARGET	NDP Performance Rating
	Standards developed and/or enforced					
#1	Annual change in products certified by UNBS (%) ★	10%	1.3%	13%	10.0%	Off Tarck
#2	Number of certified products accessing foreign markets	5500	5980	109%	5500.00	Achieved
#3	Number of counterfeits tracked and destroyed (No. of seizures) ★	1100	309	28%	1100.00	Off Tarck
	Increased accessibility to serviced industrial parks					
#1	No of businesses using the industrial parks	214		0%	214.00	No Assessment
	Increased accessibility to export processing zones					
#1	Number of firms accessing the export free zones	35		0%	35.00	No Assessment
	Increased formalization of businesses					
#1	% change in tax payer register	15%		0%	15.0%	No Assessment
#2	% contribution of informal sector to GDP	56%		0%	56.0%	No Assessment
#3	Proportion of total businesses operating in the informal sector	25%	20%	80%	25.0%	On Track



- Annual change in products certified by UNBS performed poorly at 1.3% below the NDP III Target of 10%.



UNBS impounds fake steel reinfor...

- Number of counterfeits tracked and destroyed (No. of seizures) performed at 28% below the NDP III target of 1,100 seizures.

Programme Output Performance

		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Code	Programme Overall	33%	13%	32%	22%	291
008	Ministry of Finance, Planning and Economic Development	33%	5%	49%	13%	39
015	Ministry of Trade, Industry and Co-operatives	65%	0%	8%	27%	26
119	Uganda Registration Services Bureau	67%	0%	33%	0%	9
136	Uganda Export Promotion Board	60%	40%	0%	0%	5
138	Uganda Investment Authority	65%	0%	16%	19%	37
153	Public Procurement & Disposal of Public Assets	0%	100%	0%	0%	2
154	Uganda National Bureau of Standards	15%	0%	69%	15%	13
161	Uganda Free Zones Authority	20%	41%	25%	14%	56
162	Uganda Microfinance Regulatory Authority	0%	0%	89%	11%	27
163	Uganda Retirement Benefits Regulatory Authority	34%	22%	41%	2%	41
607	Local Governments 07 [District Commercial Services]	0%	0%	0%	100%	2
506	Uganda High Commission in Tanzania, Dar es Salaam	0%	0%	0%	100%	2
510	Uganda Embassy in the United States, Washington	0%	0%	0%	100%	6
515	Uganda Embassy in Japan, Tokyo	27%	0%	0%	73%	11
523	Uganda Embassy in Germany, Berlin	100%	0%	0%	0%	1
527	Uganda Embassy in South Sudan, Juba	0%	0%	0%	100%	4
531	Uganda Embassy in Turkey, Ankara	0%	0%	0%	100%	8
532	Uganda Embassy in Somalia, Mogadishu	50%	0%	0%	50%	2

- Overall, 32% of the indicator targets were not achieved by end June, while 22% were not assessed due to lack of data.
- **Note that** UMRA had 89% of the indicator targets not achieved while 11% of the indicator targets were not assessed.

Programme Output Performance cont...

Key Indicator targets Achieved:

- Increased coverage and growth of the Retirement Benefits Sector
- Industrialisation Acceleration and Job Creation
- Legal and regulatory framework for Private Equity and Venture Capital strengthened
- Retooling of Uganda Registration Services Bureau
- Business Development Services (CEDP)
- Microfinance support centre services
- Support measures undertaken to foster organic bottom up formation of cooperatives
- System of incubation centres strengthened to support growth of SMEs in strategic areas


Key Indicator result targets Not-Achieved:

- Setting up a short term development credit window for MSMEs.
- Harmonizing Institutional and policy frameworks for investment and trade
- Capacity for research and development strengthened to support private and public investment
- Export processing zones established
- Investment Licensing and Aftercare Service
- Clients' Business continuity and sustainability Strengthened
- Strengthened Corporate Rescue Framework in Uganda

Indicators With No Data:

- Industrial Park Development and Management
- Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place
- Investment Promotion
- Internal Trade development
- Measures undertaken to create national, regional and global business links for registered local enterprises
- Product and market information systems developed
- Economic Integration and Market Access
- Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

Programme Budget Performance

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Releases Spent	Spending Rating
Recurrent	Wage	53.379	57.139	57.064	53.704	106.9%	94.1%	Moderate
	Non-Wage	1,533.12	1,579.27	1526.046	1524.25	99.5%	99.9%	Moderate
Development	GoU	15.304	15.254	11.608	10.317	75.8%	88.9%	Moderate
	 Ext Fin.	309.256	346.616	147.713	75.447	47.8%	51.1%	Not Satisfactory
Total Vote Budget Excluding Arrears		1,911.06	1,998.28	1,742.43	1663.718	91.2%	95.5%	Moderate

- Overall, absorption rate for the development budget was not commensurate to the release. **Only 51.1% percent of the release under External financing was absorbed** while 88.9 percent for GoU was absorbed.
- Under institutional rating, there was zero release for vote 607 Local Governments (District Commercial Services) planned for under the PSD Programme.

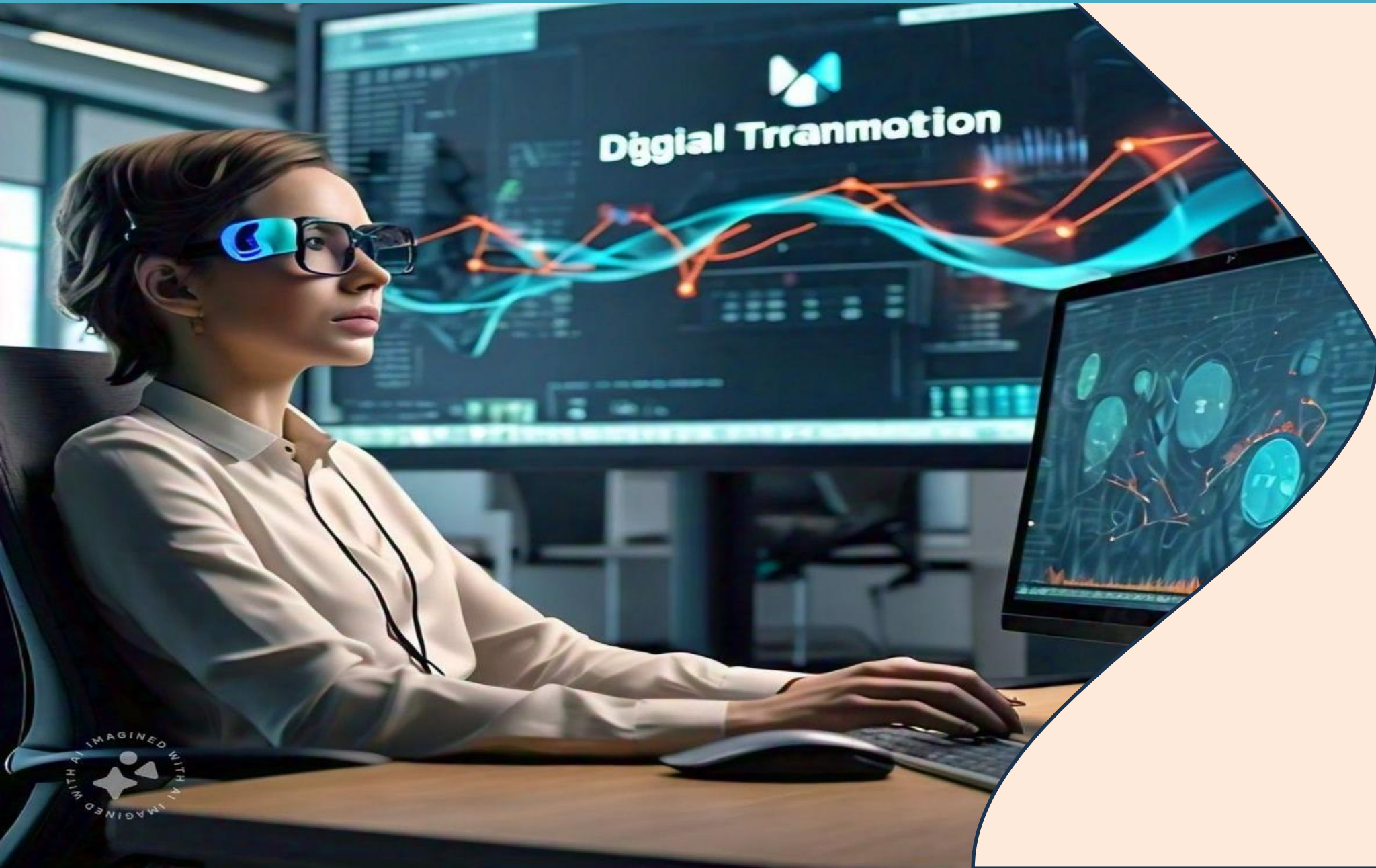
Emerging issues & Recommendations

#	Issue	Recommendation	Responsibility
1	Low Non-Commercial Lending to Key Growth Sectors: The non-commercial lending to the private sector in key growth sectors is significantly below target at only 25% of the annual target achieved.	<ul style="list-style-type: none">Develop targeted financial instruments or incentives to encourage lending to key growth sectors. This could include credit guarantees, interest rate subsidies, or sector-specific loan facilities	<ul style="list-style-type: none">MoFPEDBOU
2	Insufficient Long-Term Financing: The total value of private equity investments by government-owned financial institutions was 0%, far below the target, indicating a lack of long-term financing to the private sector.	<ul style="list-style-type: none">Enhance the capacity and mandate of government-owned financial institutions to increase private equity investments and long-term loans, particularly in strategic sectors that drive economic growth	<ul style="list-style-type: none">MoFPEDUDB
3	Underperformance in Capital Markets: Despite an impressive increase in CIS assets under management, domestic market capitalization due to new listings was only 9% of the target, indicating challenges in attracting new listings.	<ul style="list-style-type: none">Implement strategies to attract more companies to list on the domestic market, including reducing listing costs, providing tax incentives, and improving investor confidence through regulatory reforms.	<ul style="list-style-type: none">MoFPEDCMA
4	Shortfall in Retirement and Insurance Assets: Retirement assets and life insurance assets to GDP both underperformed, achieving only 77% and 93% of their respective targets.	<ul style="list-style-type: none">Promote policies that expand coverage of retirement and insurance schemes to increase the assets under management, and introduce incentives for voluntary contributions to retirement savings.	<ul style="list-style-type: none">URBRAMoFPED

Emerging issues & Recommendations

#	Issue	Recommendation	Responsibility
5	Low Export of Ugandan Goods and Services: The proportion of Ugandan goods and services utilized by foreign firms in public projects was significantly below target at 12.4%, pointing to weak integration of local firms in public investments.	▪ Enforce regulations requiring a higher proportion of local content in public projects, and provide support to local firms to build their capacity to meet the requirements of such projects.	▪ PPDA ▪ MoFPED
		▪ Provide export incentives and support firms in accessing export markets, including through export processing free zones and access to fully serviced industrial parks	▪ UIA ▪ UFZA
6	Lack of Standard Enforcement: The annual change in products certified by UNBS was only 13% of the target, and the number of counterfeits tracked and destroyed was only 28%, indicating weak enforcement of standards.	▪ Increase resources and capacity for the UNBS to enhance the certification of products and the tracking and destruction of counterfeits, ensuring better enforcement of standards.	▪ UNBS ▪ MoFPED
7	Inadequate Formalization of Businesses: The formalization of businesses, as measured by the change in the taxpayer register and the proportion of businesses operating in the informal sector, was off track or not assessed.	▪ Simplify the process of business registration and provide incentives such as tax breaks or access to finance for businesses that formalize. Additionally, raise awareness about the benefits of formalization among informal sector players.	▪ URSB
		▪ Expand access to financial services and business development support for SMEs and MSMEs	▪ MoFPED

DIGITAL TRANSFORMATION PROGRAMME





GOAL

To increase ICT penetration and use of ICT services for social and economic development.

PROGRAMME OBJECTIVES

Objective 1:

Increase the national ICT infrastructure coverage

Objective 2:

Enhance usage of ICT in national development

Objective 3:

Enhance ICT research, innovation and development

Objective 4:

Increase the ICT human resource capital

Objective 5:

Improve the legal and regulatory framework

2. Programme Outcome Performance

	Achieved	Moderately Achieved	Not Achieved	No Assessment	KPIs
Programme Overall	57.9%	5.3%	26.3%	10.5%	19
Increased ICT usage	66.7%	33.3%	0.0%	0%	3
Enhanced efficiency and productivity in service delivery	0.0%	0.0%	100.0%	0%	2
Increased ICT penetration	85.7%	0.0%	14.3%	0%	7
Reduced costs of ICT services	40.0%	0.0%	20.0%	40%	5
Effective regulatory framework	50.0%	0.0%	50.0%	0%	2

- **Overall, 55.9% was Achieved, 5.3% was moderately satisfactory & 26.3% was not achieved.**
- **It should be noted that 10.5% of the outcome indicators was not assessed due to unavailability of data.**
- **Good performance was reflected under**
 - **Increased ICT penetration at 85.7% over & above the NDP III target of 70%**
 - **Specific indicators were;**
 - ❖ Digital Terrestrial TV signal coverage, 83% as target & 85% actual
 - ❖ Fixed broad band connectivity 15255 as targeted connections & 140626 actual
 - ❖ Internet penetration 43% as target & 63.7% actual
 - ❖ Population covered by broadband services (%) 83% as target & 87% actual
 - ❖ Radio signal coverage (%) 90% as target & 90% actual
 - ❖ Percentage of Parishes with broadband connectivity 85% as target & 85% actual

3. Under Increased ICT usage, the 3 indicators with moderate performance included:

- ICT contribution to GDP, 3.5% as target & 2.7% actual.*
- Innovations supported by Government and commercialized 242 as target & 200 actual.*
- Government and private institutions utilizing the data sharing and integration platform 19 as target & 16 actual.*

4. Enhanced Efficiency and productivity in service delivery had none of the indicators achieved and overall, some of the indicators not achieved include:

- ICT Development Index (IDI value) with none achieved.*
- ICT directly created jobs ('000s), with 35,000 as target & 20,000 actual*
- % of MDAs and LGs implementing the standards on Information, Education and communication with 20 as target & 11 actual*

Programme Output Performance

KEY OUTPUT	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
Programme Overall	48.6%	2.7%	48.6%	0.0%	37
Sub Prog 1: Research, Innovation and ICT skills development	57.1%	14.3%	28.6%	0.0%	7
Sub Prog 2: Enabling Environment	100.0%	0.0%	0.0%	0.0%	6
Sub Prog 3: Community sensitization and empowerment	33.3%	0.0%	66.7%	0.0%	3
Sub Prog 4: Civic Education & Mindset change	0.0%	0.0%	100.0%	0.0%	2
Sub Prog 5: ICT Infrastructure	42.9%	0.0%	57.1%	0.0%	7
Sub Prog 6: E-Services	27.3%	0.0%	72.7%	0.0%	11
Sub Prog 7: Business Process Re-engineering and Information Management	100.0%	0.0%	0.0%	0.0%	1

1.Overall, 48.6% of the indicator targets were Achieved, 2.7% were moderately Satisfactory & 48.6% was not Achieved.

2.Good performance was reflected in the indicators under;

1.Enabling environment

2.Business Process Re-engineering and Information Management

Some of the Achieved Output Indicators

- *No. of citizens accessing government services online with 7250000 as target & 10800109 as actual.*
- *Number of Joint research programs undertaken in collaborations between Private sector, academia and Government 10 as target & 10 as actual.*
- *No of specialized programs conducted in ICT centers of excellence and vocational institutions*
- *No. of partnerships 5 as target & 10 as actual.*
- *BPO/ ITES strategy reviewed 1 as target & 1 as actual.*
- *Government Web Portal maintained and updated 1 as target & 1 as actual.*

Output Indicator Performance

Some of the Moderately Achieved

- *No. of Innovations supported by Government and commercialized 42 as target & 50 actual*
- *No. of e-services developed/ rolled out, 72 as target & 54 actual*
- *No. of Government and private institutions utilizing the data sharing and integration platform, 19 as target & 16 actual*
- *Number of Computer Emergency Response Teams (CERTs) services put in place, 13 as target & 10 actual*

Output Indicators Not Achieved

- **Number of Business Process Outsourcing (BPO) centers supported at 4 out of 6**
- **No. of Community Development Initiatives (CDIs) by beneficiaries at 0 out of 15**
- **Number of Civic Education programmes conducted 2 out of 20**
- **Number of districts head QrS connected 0 out of 5**
- **Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI 0 out of 20**
- **Number of wireless hotspots (MyUg) 0 out of 50**
- **Number of government institutions enrolled 9 out of 20**
- **Number of Government and private institutions utilizing the data sharing and integration platform 21 out of 40**
- **National Cyber Security strategy 0 out of 1**
- **Number of government MDAs implementing the National Information Security Framework 11 out of 20**
- **Number of Regulations for Data protection and privacy developed 0 out of 1**
- **No. of ICT products and service providers certified 39 out of 100**

2.2 Vote Performance Highlights

Table 2.2: Individual Vote Performance Scorecard for DT Programme FY2023/2024

VOTE LEVEL OUTPUT PERFORMANCE					
	Achieved	Moderately Achieved	Not Achieved	No Assessment	KPIs
Overall VOTE level Performance	50.0%	0.0%	50.0%	0.0%	36
MOICT&NG	64.7%	0.0%	35.3%	0.0%	17
NITA-U	36.8%	0.0%	63.2%	0.0%	19

- a. In terms of individual vote contribution to the programme, Ministry of ICT & NG exhibited fairly good output performance at **64.7%**. While NITA-U had only **36.8%** of the output indicators achieved.

3.0 Programme Budget Performance Summary

Budget	DT-Programme Budget Performance FY2023/2024							Budget spending rating
	Approved Budget (UGX Bn)	Revised Budget (UGX Bn)	Released by End of Jun (UGX Bn)	Spent by End of Jun (UGX Bn)	% of budget release	% of budget spent	% of release spent	
PROGRAMME (GoU + AIA)	191.831	242.683	131.214	129.495	68.4%	67.5%	98.7%	Satisfactory
PROGRAMME (GoU)	100.325	151.177	131.214	129.495	130.8%	129.1%	98.7%	Satisfactory
MOICT&NG(GoU+AIA)	55.242	102.575	88.315	88.146	159.9%	159.6%	99.8%	Satisfactory
MOICT&NG(GoU)	55.242	102.575	88.315	88.146	159.9%	159.6%	99.8%	Satisfactory
NITA-U(GoU+AIA)	141.059	141.059	47.283	45.725	33.5%	32.4%	96.7%	Satisfactory
NITA-U(GoU)	49.553	49.553	47.283	45.725	95.4%	92.3%	96.7%	Satisfactory

Budget Performance

The Programme's annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 is **UGX 191.831Bn** of which UGX 131.214Bn (**68.4%**) was released. The overall absorption for the Programme was Satisfactory, absorbing 98.7% of the overall released budget.

At vote level:

MOICT & NG had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX 55.242Bn** of which **88.315Bn** (159/9%) was released. The overall absorption for the Vote was Satisfactory, absorbing 99.8% of the overall released budget.

NITA-U had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX 141.059Bn** of which **47.283Bn** (33.5%) was released. The overall absorption for the Vote was Satisfactory, absorbing 96.7% of the overall released budget.

Emerging Issues and Recommendations

No.	ISSUE	RECOMMENDATION	RESP.
1	Lack of information and or let submission of information by the Secretariat	Secretariat should ensure timely submission	MoICT & NG NITA-U
2	The National Digital Skills Framework for ICT training hasn't been prioritized	The Programme should fast track the development of the National Digital Skills Framework for ICT training	MoICT & NG NITA-U
3	All indicators under (Civic Education & Mindset change) were not achieved in the FY under review	A strategic plan to mitigate the constraint that may likely be hindering performance should be developed	MoICT & NG
4	All indicators under (Enhanced Efficiency and productivity in service delivery) were not achieved in the FY under review	A strategic plan to mitigate the constraint that may likely be hindering performance should be developed	MoICT & NG

THANK YOU



OFFICE OF THE PRIME MINISTER

SEPTEMBER, 2024