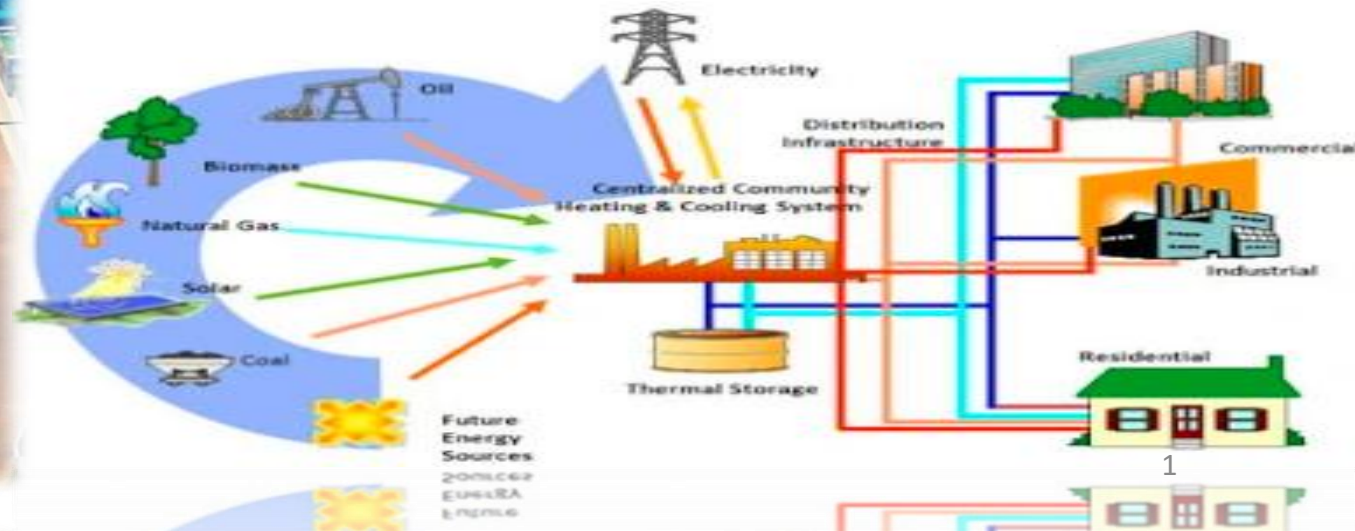


# INFRASTRUCTURE DEVELOPMENT CLUSTER

## PROGRAMMES

1. Integrated Transport Infrastructure & Services
2. Sustainable Energy Development
3. Innovation, Technology Development & Transfer



# Presentation Outline



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- **Programme Goal and Objectives**

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- **Overview of the Programme Performance**

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- **Programme Performance in Key Results Areas**

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- **Emerging/Outstanding Issues**

# INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES PROGRAMME



# Programme Goal & Objectives



**Programme Goal:** The goal of the programme is to **develop a seamless, safe, inclusive and sustainable multi-modal transport system.**

## Programme Objectives:

01	02	03	04	05	06
Optimize Transport Infrastructure Investment across all Modes	Prioritize Transport Asset Management	Promote Integrated Land use and Transport Planning	Reduce the Cost of Transport Infrastructure and Services	Harmonize Policy, Legal, Regulatory and Institutional Framework for Infrastructure and Services	Transport Interconnectivity to Promote Intraregional Trade and Reduce Poverty

# NDP III Programme Key Result Areas



**The Programme key results to be achieved over the NDP III include;**

- i. Reduced average travel time;
- ii. Reduced freight transportation costs;
- iii. Increased stock of transport infrastructure;
- iv. Increased average infrastructure life span and
- v. Reduced fatality and casualties from transport accidents.

# Overview of the Programme Outcome Performance



Outcome Performance for the ITIS Programme for FY 2023/24					
Key Result Area	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Assessment	No. of KPIs
<b>Overall Outcome Performance for ITIS</b>	<b>21%</b>	<b>36%</b>	<b>29%</b>	<b>14%</b>	<b>42</b>
Accessibility to Goods and Services	17%	50%	29%	4%	24
Longer Service Life of Transport Investments	100%	0%	0%	0%	2
Reduced Cost of Transport Infrastructure	25%	75%	0%	0%	4
Improved Safety of Transport Services	20%	0%	80%	0%	5
Access to Regional and International Markets	0%	0%	0%	100%	5
Coordination & Implementation of Infrastructure & Services	50%	0%	50%	0%	2

- Only 21% of the outcome indicator targets were achieved in FY 2023/24, 36% was moderate while 29% were not.
- **The Programme didn't have data on 14% of the outcome indicators mainly on value of exports to the regional markets and average travel time on district roads.**

# Overview of the Programme Output Performance



	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
<b>Overall Output Performance for ITIS Programme</b>	<b>33%</b>	<b>21%</b>	<b>46%</b>	<b>0%</b>	<b>78</b>
Transport Regulation	29%	36%	36%	0%	14
Land Use and Transport Planning	73%	0%	27%	0%	11
Transport Infrastructure and Services Development	29%	9%	63%	0%	35
Transport Asset Management	22%	44%	33%	0%	18
<b>Output Performance at MDA Level</b>					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
<b>Overall for ITIS MDAs</b>	<b>33%</b>	<b>21%</b>	<b>46%</b>	<b>0%</b>	<b>78</b>
Ministry of Works and Transport	33%	19%	48%	0%	54
Uganda National Roads Authority	38%	25%	38%	0%	16
Uganda Road Fund	0%	67%	33%	0%	3
Kampala Capital City Authority	50%	0%	50%	0%	4
Local Governments	0%	0%	100%	0%	1

- The Programme achieved only 33% of its annual output targets for FY 2023/24 while 46% was not achieved.

# Highlights of Programme Performance for FY 2023/24-Areas Achieved



No.	Key Performance Indicators	Target FY 2023/24	Achieved FY 2023/24	% Achieved
1.	Average infrastructure life span (Tarmac roads – (years))	20	20	100%
3.	Reduced average travel time (days) for passenger railway services	0.43	0.30	143%
4.	Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	5	2.66	188%
5.	Km of Metre Guage Railway (MGR) Rehabilitated (Kampala-Malaba)	20	26.5	133%
6.	Average infrastructure life span (First class murram (years))	2	2	100%
7.	Average infrastructure life span (Tarmac roads – (years))	20	20	100%
8.	No. of km on national roads rehabilitated	95	97.79	103%
9.	No. of road equipment units added for KCCA Roads	6	9	150%
10.	Km of MGR Rehabilitated (Kampala – Malaba)	20	26.5	133%
11.	No. of Bridges constructed on the DUCAR network Cable foot bridges	4	7	175%
12.	No. of Bridges constructed on the National Road network	3	3	100%
13.	No. of kms of National Roads Network maintained Routine Mechanized un Paved	10361.9	11056	107%
14.	National Transport Masterplan aligned to the National Physical Development Plan developed	Yes	Yes	100%
15.	No. of Aids to Navigation installed and Maintained on water bodies	9	9	100%



# Highlights of Programme Performance for FY 2023/24-Areas Moderately Satisfactory



No.	Key Performance Indicators	Target FY 2023/24	Achieved FY 2023/24	% Achieved
1.	Kms of paved national roads completed	7,000	6,199	89%
2.	Unit cost of building transport infrastructure - Rehabilitation/reconstruction of paved roads (Mn/per Km)	1900	1960	97%
3.	Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	55	60	92%
4.	Reduce average travel time (min/km) within Greater Kampala Metropolitan Area (GKMA)	3.75	4.10	91.5%
5.	Reduce average travel time (min/km) for national roads	1.00	1.13	88.5%
6.	No. of motor vehicles inspected annually for Roadworthiness	35,000	28,307	80.9%
7.	Percentage of Civil Works constructed at Kabaale Airport	100%	97%	97%
8.	No. of water vessels inspected	600	504	84%
9.	Percentage of civil works constructed at Kabaale Airport	100%	97%	97%
10.	Value of construction works carried out by local contractors (% allocation for road works)	50%	39%	78%
11.	No. Km of Community Access Roads Rehabilitated	400	378	94.5%
12.	No. of km of National Paved Road Network maintained-Routine Mechanized	2105.2	1903.48	90.4%

# Highlights of Programme Performance for FY 2023/24 - Areas Not Achieved



No.	Key Performance Indicators	Target FY 2023/24	Achieved FY 2023/24	% Achieved
1.	Construction of domestic (Ro'Pax) passenger ferries	4	2	50%
2.	Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	0.042	0.090	46.67%
3.	Paved urban roads (km)	50	36	72%
4.	No. of km of strategic roads upgraded to bitumen standards	300	202.91	67.6%
5.	Total Fatalities on road transport	700	4179	17%
6.	Proportion of construction works (value) executed by local firms	40%	21%	52%
7.	Km of Tororo-Gulu Metre Guage Railway line Rehabilitated	150	100	66.7%
8.	No. of Road Safety inspections Carried out	12	7	58.3%
9.	No. of acres corridors (SGR Right of way) acquired	312	222.29	71%
10.	No. of hectares acquired (National Roads) for right of way	1261	317.53	25%
11.	No. of road junctions completed-KCCA	5	0	0.0%
12.	No. of km of KCCA Roads completed	50	30.32	60.6%
13.	Km of Tororo - Gulu Metre Guage Railway Line Rehabilitated	150	100	66.7%
14.	No. of Bridges constructed on the District Urban and Community Access Road network	9	4	44.4%
15.	No. of regional testing laboratories constructed and upgraded	3	1	33.3%
16.	Percent availability of district and zonal road equipment	60%	43%	71.7%

# Stock and Condition of Paved National Roads against the NDP III Targets



Financial Year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	NDP III 2023/24 Target
Stock of Paved Roads (km)	5,591	5,878.5	6,133	6,199	7,000
Annual Increase (km)	221.0	287.5	254.5	66.0	420

- Stock of paved national roads increased by only 66km to 6,199km in FY 2023/24 way below the NDP III target of 7,000km for FY 2023/24.
- In the FY under review, only Atiak-Laropi road (66km) was substantially completed against the 420km annual target under the NDP III.
- Similarly, the condition of paved roads in fair to good condition dropped from 97% in FY 2022/23 to 94.2% in FY 2023/24 and from 89% to 62% for unpaved roads.



- *The above is attributed to inadequate funding and diminishing Development Budget thus leading to delays in acquiring and securing Right of Way and payment of Contractors and Consultants on ongoing Projects, as well as low maintenance of the already existing roads infrastructure.*

# Progress of Air, Water & Railway Transport Infrastructure for FY 2023/34



Government continued to invest in other modes of transport in the FY 2023/24 by undertaking the following;

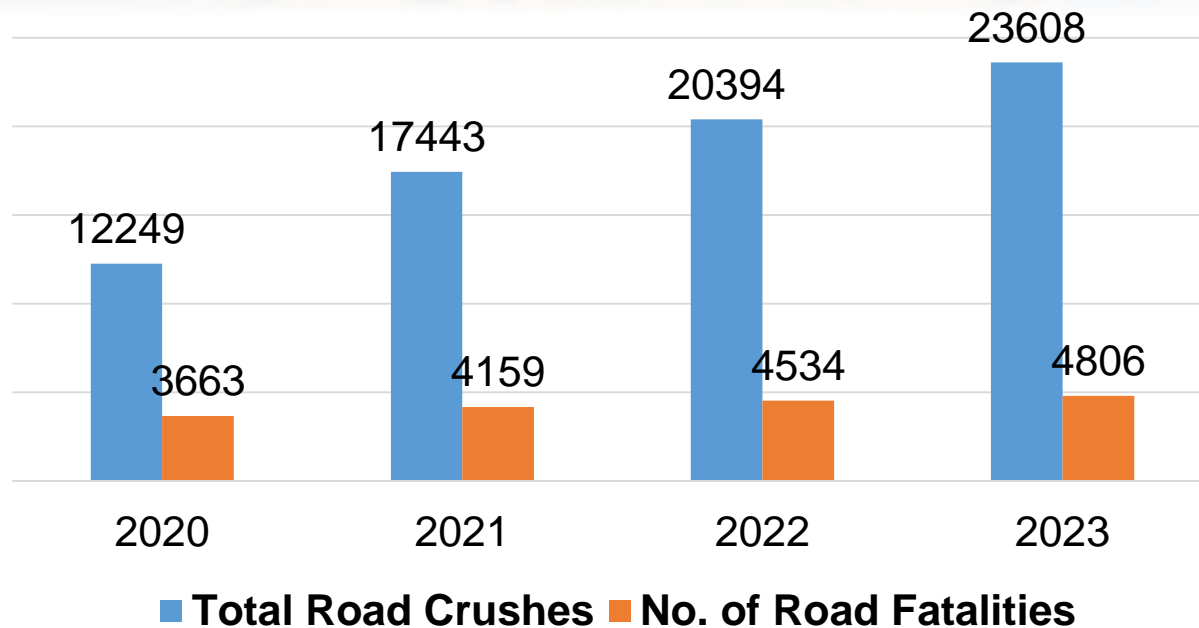
- ✓ *Expansion and Rehabilitation of Entebbe International Airport: The project achieved 90% overall physical progress by the end of the FY.*
- ✓ *Development of Kabaale Airport: The project achieved 97% physical progress as compared to 92% in FY 2022/23.*
- ✓ *Construction of Bukasa Port: The feasibility study for phase ii (construction) was completed and 5% of swamp removal and reclamation works undertaken against the targeted 20% for FY 2023/24.*
- ✓ *Construction of Landing Sites: Physical progress for Sigulu and Buyende-Kasilo-Kaberamaido (BKK) landing sites was at 100% and 74% respectively.*
- ✓ *Construction of Ferries: Physical Progress for the 2 BKK ferries connecting Teso and Busoga was at 83% and 40% for Lake Bunyonyi ferry equipment.*
- ✓ *Tororo-Gulu Railway Line: 38% of the Tororo-Gulu Metre Gauge Railway line was rehabilitated against the planned 50% for FY 2023/24.*
- ✓ *Malaba-Mukono MGR Line: Physical works for the remaining section ie. Kampala-Mukono (26.5km) were substantially completed.*



# Safety of Transport Services



Road Traffic Crashes and Fatalities for the Period 2020-2023



- Safety of transport infrastructure services remained inadequate for all modes of transport.
  - In 2023, the Uganda Police registered increased road crashes from 20,394 to 23,608 crashes, leading to more fatalities of 4,806 as compared to 4,534 deaths recorded in 2022.
  - *Motorcyclists (45%) and Pedestrians (37%) comprised the largest group of road users category killed in 2023.*
  - *872 children are said to have lost their lives in 2023 as a result of the above road accidents.*
- Under water transport, 243 people lost their lives in 2023 and 2 people were killed under the Railway network.

# Overview of the Programme Budget Performance



		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent	Spending Rating
Recurrent	Wage	89.212	89.212	89.212	85.509	100.0%	95.8%	95.8%	Moderate
	Non-Wage	623.445	811.068	799.617	798.969	128.3%	128.2%	99.9%	Moderate
Development	GoU	1,567.385	1,714.698	1,684.852	1,668.590	107.5%	106.5%	99.0%	Moderate
	Ext Fin.	2,211.212	2,387.041	1,361.035	1,018.624	61.6%	46.1%	74.8%	Not Satisfactory
Arrears		11.448	11.448	11.448	11.402	100.0%	99.6%	99.6%	Moderate
Total Vote Budget Excluding Arrears		4,491.253	5,002.020	3,934.716	3,571.692	87.6%	79.5%	90.8%	Moderate

- UGX 4,491.25Bn was the approved budget for the ITIS Programme for FY 2023/24 before being revised to UGX 5,0002.02Bn. UGX 3,934.71Bn (87.6%) was released and UGX 3,571.69Bn (90.8%) was absorbed.
- UNRA got the highest share of the Programme budget (UGX. 2,478.51Bn) followed by the MoWT (UGX. 1253.51Bn) and URF (UGX. 487.95Bn), LGs (UGX. 205.75Bn) and then KCCA (UGX. 162.97Bn).

# Outstanding/Emerging Issues in the ITIS Programme



S/N	Issue	Recommendation	Responsible MDAs
1.	Delays in acquisition of land and compensation of Project Affected Persons (PAPs) for projects such as Bukasa Port, Tororo-Gulu MGR line, Rwenkunya-Apac-Lira-Puranga road among others.	<ul style="list-style-type: none"> <li>Government should prioritize funding land acquisition of Infrastructure corridor as planned under the third NDP.</li> <li>Review the Constitution and the Land Act to provide for compulsory acquisition of Right of Way for any public infrastructural project.</li> </ul>	MoFPED MoWT UNRA
2.	Inadequate road maintenance funding thus failing to meet the maintenance needs for both national and District, Urban and Community Access Roads (DUCAR) roads.	<ul style="list-style-type: none"> <li>Balancing development and maintenance budgets to ensure good condition of existing infrastructure.</li> <li>Enhance Regular spot checks and value for money audits for the key infrastructural projects.</li> </ul>	MoFPED MoWT UNRA
3.	High rates of accidents and loss of lives especially for motorcyclists and pedestrians amidst the improved condition of roads ie. on average, 13 people dying on a daily basis as a result of road accidents.	<ul style="list-style-type: none"> <li>Intensify road safety awareness campaigns.</li> <li>Regulate the bodaboda industry especially in the Greater Kampala Metropolitan Area.</li> <li>Introduce and enforce appropriate driving standards on the road.</li> <li>Digitalize traffic control measures.</li> </ul>	Traffic Police MoWT KCCA

# Outstanding/Emerging Issues in the ITIS Programme...Cont'd



S/N	Issue	Recommendation	Responsible MDAs
4.	Abandonment of some projects due to delay/failure to pay the Interim Payment Certificates Eg. Kisoro-Lake Bunyonyi road.	<ul style="list-style-type: none"> <li>Payment of debts and all arrears should be prioritized</li> </ul>	UNRA MoFPED
5.	High outstanding arrears thus affecting implementation of new projects. Eg. UNRA closed the FY 2023-24 with approved arrears amounting to UGX. 1,172.140Bn thus attracting UGX. 282,245,084 per day as interest.	<ul style="list-style-type: none"> <li>Payment of debts and all arrears should be prioritized while reducing borrowing for new projects.</li> </ul>	UNRA MoFPED



# SUSTAINABLE ENERGY DEVELOPMENT PROGRAMME



# SED PROGRAMME GOAL AND OBJECTIVES



## GOAL

To meet the energy needs of Uganda by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development

## PROGRAMME OBJECTIVES

**Objective 1:**  
Increase access and utilization of electricity

**Objective 3:**  
Increase adoption and use of clean energy

**Objective 2:**  
Increase generation capacity of electricity

**Objective 4:**  
Promote utilization of energy efficient practices and technologies.

# Programme Outcome Performance In Key Result Areas (KRAs)



## Annual Performance Scorecard for SED Programme

### ANNUAL OUTCOME PERFORMANCE - FY2023/24

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. KPIs
<b>Programme</b>	<b>35.7%</b>	<b>21.4%</b>	<b>42.9%</b>	<b>0%</b>	<b>14</b>
Increased electricity access	50.0%	50.0%	0.0%	0%	4
Increased electricity consumption	0.0%	0.0%	100.0%	0%	4
Increased energy generation capacity	0.0%	0.0%	100.0%	0%	1
Increased consumption of alternative clean cooking energy	66.7%	0.0%	33.3%	0%	3
Efficient energy utilization	50.0%	50.0%	0.0%	0%	2

# Key Result Areas (KRAs) Performance Highlights for FY 2023/24



Notable Excellent Performance was Achieved under the following areas:

- Transmission capacity of high voltage lines was achieved at 4,519km against a target of 3,800km (i.e. 118% of the NDP III target of 4500km)
- Grid reliability achieved 98% against a target of 90%. It was however 2% short of the NDPIII target of 100%
- The share of clean energy for cooking achieved 45% versus a target of 40% ( i.e. 112.5% achieved of the target)
- Share of biomass Energy used for cooking (%) achieved a reduction to 55% against a target of 60% (reverse indicator) and 75% of the NDP III target .

# Key Result Areas) Outcome Highlights against NDP III FY 2023/24



## Moderate performance was recorded under:

- Indicator on households connected to electricity(grid and off-grid) was 58% against a target of 60% (96.7% **moderate** achieved)
- The Primary energy consumption (in Million tonnes of oil equivalent-(Mtoe) performed at 18Mtoe against a target of 19Mtoe (i.e. 94.7% of the NDP III target)
- Indicator on energy loss reduction performed at 18% against a target of 14% (at 79% of the NDPIII target)

# Key Result Areas) Outcome Highlights against NDP III...Cont'd



## • Poor Performance was recorded under:

- The reduction in electricity cost per Kilo watt Hour (kWh) for Medium, Large and Extra Large Industries and electricity consumption performed poorly as shown below:

Indicator	Target	Actual	Variance	% Achieved	Performance Level
Unit cost of power (USD)- cents for Medium industrial consumers	7	11.8	-4.8	59%	Not Achieved
Unit cost Large industrial consumers	6	8.5	-2.5	69%	Not Achieved
Unit cost Extra-large Industries	5	7	-2	71%	Not Achieved
Electricity consumption per capita (kwh per capita)	400	218	-182	54.5%	Not Achieved

# Key Result Areas) Outcome Highlights against NDP III...Cont'd



- Energy generation capacity (Mega Watts-(MW) target was 2,997MW, but achieved 2,047MW (68.3% of the target, **Not Achieved**), and still far from the NDPIII target of 3,500MW by 1,453MW
- % of households and institutions cooking with: (Liquefied Petroleum Gas (LPG), Biogas, Solar thermal applications, etc.) target was 40% but achieved only 10%, thus **Not Achieved**

# Programme Output Performance Highlights FY 2023/14



## OUTPUT PERFORMANCE BY SUB PROGRAMME - FY2023/24

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
<b>Programme (Overall)</b>	<b>60%</b>	<b>14%</b>	<b>26%</b>	<b>0.0%</b>	<b>35</b>
Transmission and Distribution	57%	29%	14%	0.0%	14
Generation	67%	17%	17%	0.0%	6
Renewable Energy Development	86%	0%	14%	0.0%	7
Energy Efficiency	38%	0%	63%	0.0%	8



# Output Performance Highlights-Transmission & Distribution Sub-programme



Expanded transmission network	Target	Actual	Variance	Performance Level
Km of Transmission line added to the grid (Land Acquisition issues)	412	377	91.5%	Moderately Satisfactory
Transformation Capacity (Mega Volt Amperes – (MVA-at Substations)	320	240	75%	Moderately Satisfactory
Expanded distribution network				
Km of Low Voltage (LV) lines constructed	1917	1789	93.3%	Moderately Satisfactory
Km of Medium Voltage (MV) lines constructed	1713	3585	209.3%	Achieved
Consumers connected to the grid				
Population connected to national grid (%)	60	21	35.0%	Not Achieved
Number of consumers connected added to the grid	235,000	286,590	122%	Achieved

# Highlights of Output Performance –Generation Subprogramme



<b>Increased Generation and 5km power evacuation lines for Nyagak HPP Constructed</b>	<b>Target</b>	<b>Actual</b>	<b>% Change</b>	<b>Performance Level</b>
Distance (km) of Evacuation Transmission line (Nyagak HPP)	5	0	0.0%	Not Achieved
Generation capacity added	600	600	100.0%	Achieved
<b>Approvals for construction of a nuclear power plant finalized</b>	<b>Target</b>	<b>Actual</b>	<b>% Change</b>	<b>Performance Level</b>
No. of approvals finalized	5	4	80.0%	Moderately Satisfactory
<b>Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>				
<b>EIA recommendations implemented</b>	<b>Target</b>	<b>Actual</b>	<b>% Change</b>	<b>Performance Level</b>
No. of Environmental Impact Assessment recommendations implemented	3	3	100.0%	Achieved
No. of Strategic Environmental Assessment undertaken	1	2	200.0%	Achieved

# Highlights of Output Performance - Renewable Energy Development



Increased deployment of new renewable energy solutions	Target	Actual	%	Performance Level
No. of new renewable energy solutions including: solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	15	15	100.0%	Achieved
Number of solar dryers, installed	2	10	500.0%	Achieved
No. of solar water heater installed	20	23	115.0%	Achieved
Number of wind water pumping solutions installed	13	1	7.7%	Not Achieved

# Highlights of Output Performance - Energy Efficiency



<b>Increased uptake of improved cook stoves</b>	<b>Target</b>	<b>Actual</b>	<b>% Achieved</b>	<b>Performance level</b>
No. of Minimum performance Standards for critical electrical appliances in place	100%	51.00%	51%	Not Achieved
Number of standards developed and reviewed	1	1	100%	Achieved

## Promote the use of energy efficient equipment for both industrial and residential consumers

<b>Increased energy saving</b>	<b>Target</b>	<b>Actual</b>	<b>% Achieved</b>	<b>Performance level</b>
MW of energy saved (%)	13	15	115.4%	Achieved
Number of electric charging transport stations established	2	2	100.0%	Achieved

# Output Performance By MDAs for FY 2023/24



MDAs	% Achieved	% Moderately achieved	% Not Achieved	% No Assessment	No. of KPIs
MOPS	0.0%	100.0%	0.0%	0%	1
MOFA	0.0%	0.0%	100.0%	0%	1
MOJCA	0.0%	50.0%	50.0%	0%	2
MOFPED	100.0%	0.0%	0.0%	0%	1
MOLHUD	0.0%	0.0%	100.0%	0%	1
MEMD	58.0%	12.0%	30.0%	0%	26
NEMA	100.0%	0.0%	0.0%	0%	2
UNBS	0.0%	0.0%	100.0%	0%	1

# SED Programme Budget Performance FY 2023/24



	Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Wage	10.121	10.121	10.121	7.056	100.0 %	69.7 %	69.7 %
Recurrent	54.226	54.215	53.142	50.486	98.0 %	93.1 %	95.0 %
Non-Wage							
GoU Devt.	304.580	477.232	446.150	431.655	146.5 %	141.7 %	96.8 %
Ext Fin.	973.799	1,102.071	629.819	520.304	64.7 %	53.4 %	82.6 %
<b>GoU Total</b>	<b>368.927</b>	<b>541.568</b>	<b>509.413</b>	<b>489.197</b>	<b>138.1 %</b>	<b>132.6 %</b>	<b>96.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,342.726</b>	<b>1,643.640</b>	<b>1,139.232</b>	<b>1,009.501</b>	<b>84.8 %</b>	<b>75.2 %</b>	<b>88.6 %</b>
Arrears	6.381	6.381	6.381	2.644	100.0 %	41.4 %	41.4 %
<b>Total Budget</b>	<b>1,349.107</b>	<b>1,650.021</b>	<b>1,145.613</b>	<b>1,012.145</b>	<b>84.9 %</b>	<b>75.0 %</b>	<b>88.3 %</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>	<b>1,349.107</b>	<b>1,650.021</b>	<b>1,145.613</b>	<b>1,012.145</b>	<b>84.9 %</b>	<b>75.0 %</b>	<b>88.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,342.726</b>	<b>1,643.640</b>	<b>1,139.232</b>	<b>1,009.501</b>	<b>84.8 %</b>	<b>75.2 %</b>	<b>88.6 %</b>

# Programme Budget by MDAs



MDA	Approved Budget	Released by June 2023	Spent by June 2023	% Budget Released	% Budget Spent	% Releases Spent	Expenditure Rating
Ministry of Public Service	0.500	0.455	0.455	91%	91%	100%	Satisfactory
Ministry of Foreign Affairs	0.500	0.489	0.486	97.8 %	97.2 %	99.3 %	Moderately satisfactory
Ministry of Justice ...	1.180	1.180	1.149	100.0 %	97.3 %	97.3 %	Moderately satisfactory
Ministry of Finance...	1.790	1.790	1.789	100%	99.9%	99.9%	Moderately satisfactory
Ministry of Lands...	0.500	0.420	0.420	84%	84%	100%	satisfactory
Ministry of Energy...	1,337.187	1,135.141	1,001.719	84.9%	74.9%	88.2%	Moderately satisfactory
NEMA	2.500	2.287	2.283	91.5%	91.3%	99.8%	Moderately satisfactory
UNBS	4.950	3.850	3.844	77.8%	77.7%	99.8%	Moderately satisfactory
<b>TOTAL</b>	<b>1,349.107</b>	<b>1,145.612</b>	<b>1,012.145</b>	<b>84.9%</b>	<b>75.0%</b>	<b>88.3%</b>	<b>Moderately satisfactory</b>

# Budget Performance Highlights FY2023/24



- The programme appropriated budget was UGX1,342.726billion for the FY 2023/24.
- It can however be noted that there was a supplementary of about UGX300.9billion that was added to the programme, leading to a revised budget of UGX1,643.640billion.
- Overall, 84.8% of the budget was released and of this release, 88.6% was spent.
- The overall Budget Performance of the released resources was Moderately satisfactory.



# Emerging/Outstanding Issues for SED Programme



#	Issues	Recommendation	Responsibility
1	Outstanding High Energy Losses of 18%, arising mainly out of commercial loss component	Enforce the Electricity Act, 1999 (as amended) to penalize the culprits, as well as strengthening community sensitization against power theft and vandalism of electricity installations	MEMD, MIA, UPF
2	Delayed projects Implementation and right of way acquisition e.g. Karuma Interconnection project	<ul style="list-style-type: none"> <li>• Fast track land compensation ahead of project implementation.</li> <li>• Review the Constitution and the Land Act to provide for compulsory acquisition of Right of Way for any public infrastructural project.</li> <li>• Carry out Feasibility studies ahead of time for readiness of implementation to avoid project delays</li> </ul>	MEMD, MoFPED, MLHUD
3	Outstanding High energy costs per Kwh of above US\$10cents	<ul style="list-style-type: none"> <li>• Get cheaper source of long term financing for power dams that are sequenced to avoid excess capacity</li> <li>• Implement the direct Transmission Lines to industrial parks to increase demand in accordance with the Presidential directive</li> </ul>	MEMD, UEGCL, UETCL, MoFPED
4	Low attention to Renewable Energy and Efficient Technologies	<ul style="list-style-type: none"> <li>• Need to devote more resources to Renewable and Efficient Energy Technologies to expand the mix</li> <li>• Enhance the promotion and use of the renewable and efficient technologies such as LPG, Solar, etc</li> </ul>	MEMD, Private sector

# INNOVATION, TECHNOLOGY DEVELOPMENT & TRANSFER PROGRAMME



# ITDT-Programme Goal and Objectives



## **GOAL**

*To Increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system*

## **PROGRAMME OBJECTIVES**

**Objective 1:**  
Develop requisite science,  
technology & innovation (STI)  
infrastructure;

**Objective 2:**  
Build institutional human resource  
capacity in STI;

**Objective 3:**  
Strengthen Resource & Development  
capacities and applications;

**Objective 4:**  
Increase development, transfer and  
adoption of appropriate technologies and  
innovations

**Objective 5:**  
Improve the legal and regulatory  
framework

# Innovation & Technology Development Programme Outcome Performance for FY 2023/24



## NAPAR FY2023/2024: INNOVATION TECHNOLOGY DEVELOPMENT & TRANSFER

Key Result Areas	Achieved	Moderately Achieved	Not Achieved	No Assessment	No. of KPIs
<b>Overall Programme Outcome Performance</b>	<b>41%</b>	<b>5%</b>	<b>49%</b>	<b>5%</b>	<b>39</b>
Institutional & Human resource capacity in STI built	45.5%	0.0%	45.5%	9%	11
The requisite STI infrastructure developed	50.0%	0.0%	50.0%	0%	10
Development, transfer & adoption of appropriate technologies & innovation increased	20.0%	20.0%	60.0%	0%	5
Legal, institutional & regulatory framework improved	50.0%	0.0%	0.0%	50%	2
Research & Development capacities & applications strengthened	36.4%	9.1%	54.5%	0%	11

- ❖ Overall at Outcome level, 41% was Achieved, 5% was moderately Achieved & 49% wasn't Achieved.
- ❖ Another 5% wasn't assessed due to lack of data.
- ❖ Average performance was reflected under Increased innovation in all sectors of the economy and Improved legal and regulatory framework and this was attributed to the following indicators:
  - New technologies adopted, 10 as target & 10 actual
  - Research projects cleared, 150 as target & 1325 actual
  - Satellite Ground Stations established 1 as target & 1 actual

# Programme Outcome Performance for FY 2023/24



❖ **Some of the 20% outcome indicators under Increased utilization of appropriate technologies that were moderate include:**

- *Percentage of firms using innovative technologies, 12% as target & 10% actual.*
- *Global Innovation Index (%), 33% as target & 30% actual.*

❖ **Some of the outcome indicators that were not achieved include:**

- *Proportion of the population using appropriate technologies 70% as target & 10% actual.*
- *Technicians skilled having 3000 as target & 1300 actual.*
- *Percentage of MDAs integrating Science Technology Engineering and Innovation with 70% as target and 50% actual*
- *Number of Technology Skills Development Initiatives undertaken with none achieved.*

# Programme Output Performance Highlights



## Annual Output Performance Scorecard for ITDT Programme FY2023/2024

OUTPUT PERFORMANCE BY SUB PROGRAMME					
KEY OUTPUT	Achieved	Moderately Achieved	Not Achieved	No Assessment	KPIs
Overall Programme Output Performance	63.6%	0.0%	36.4%	0.0%	44
SUB PROGRAMME 01: <i>Research &amp; Development</i>	100.0%	0.0%	0.0%	0.0%	1
SUB PROGRAMME 02: <i>Industrial Value Chain Development</i>	46.2%	0.0%	53.8%	0.0%	13
SUB PROGRAMME 03: <i>STI Ecosystem Development</i>	70.0%	0.0%	30.0%	0.0%	30

- **63.6%** of the programme output targets were achieved,
- **36.4%** were not achieved,
- The ITDT exhibited good performance at output level with all targeted indicators under Research & Development Sub Programme achieved.
- Industrial Value Chain Development Sub programme had the lowest achieved number of indicators at **46.2%** under which; Cassava Industrial Development, Beauty and Dermatology Products from Indigenous Materials & the Prototype Production Line for Commercial Salt Production were the poorest performed indicators.

# Highlights of Output Performance



## Individual Vote Performance Scorecard for ITDT Programme FY2023/2024

<b>VOTE PERFORMANCE</b>	<b>Achieved</b>	<b>Moderately Achieved</b>	<b>Not Achieved</b>	<b>No Assessment</b>	<b>KPIs</b>
<b>Overall Vote Output Performance Summary</b>	<b>70.2%</b>	<b>0.0%</b>	<b>29.8%</b>	<b>0.0%</b>	<b>57</b>
Science, Technology & Innovation	63.6%	0.0%	36.4%	0.0%	44
Uganda Industrial Research Institute	100.0%	0.0%	0.0%	0.0%	7
Ministry of Foreign Affairs	100.0%	0.0%	0.0%	0.0%	3
Uganda Registration Services Bureau	50.0%	0.0%	50.0%	0.0%	2
Uganda Embassy in Russia	100.0%	0.0%	0.0%	0.0%	1

- Uganda Industrial Research Institute, Ministry of Foreign Affairs & Uganda Embassy in Russia exhibited 100% achieved output performance indicators.

# Programme Output Performance for FY 2023/24



## ❖ Some of the Achieved Outputs include:

- No. of Intellectual Property Rights registered with 20 as target & 3860 as actual.
- No. of Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed with 1 as target & 1 as actual.
- No. of Innovation Accelerators Established & Operationalized with 1 as target & 8 as actual
- No. of Number of Vaccines, Therapeutics and Diagnostics Developed and Commercialized with 3 as target & 3 as actual.
- No. of technical persons in Science, Technology and Innovation special programmes 10 as target & 1180 as actual.

## ❖ Some of the Outputs Not Achieved include:

- No. of Research and Development laboratories and centers of excellence established where none was achieved.
- No. of Science Technology & Innovation Exchange Centre & TTO Established and Operationalized, out of 2 as target 1 was achieved.
- No. of Science Technology Engineering and Innovation Policies, laws and regulations developed out of 3, only 1 was developed.



# Programme Budget Performance Summary FY 2023/24



Budget	Programme Budget Performance FY2023/2024							Budget spending rating
	Approved Budget (UGX Bn)	Revised Budget (UGX Bn)	Released by End of Jun (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent	
<b>PROGRAMME (GoU + AIA)</b>	<b>256.656</b>	<b>1,035.016</b>	<b>968.706</b>	<b>965.141</b>	<b>377.4%</b>	<b>376.0%</b>	<b>99.6%</b>	Moderate
<b>PROGRAMME (GoU)</b>	<b>198.285</b>	<b>976.645</b>	<b>968.706</b>	<b>965.141</b>	<b>488.5%</b>	<b>486.7%</b>	<b>99.6%</b>	Moderate
ST&I(GoU+AIA)	241.591	998.671	934.796	931.803	386.9%	385.7%	99.7%	Moderate
UIRI(GoU)	11.956	33.256	30.821	30.251	257.8%	253.0%	98.2%	Moderate
MOFA(GoU)	29.959	30.457	30.44	29.593	101.6%	98.8%	97.2%	Moderate
UGANDA EMBASSY IN RUSSIA(GoU)	3.921	4.976	4.975	4.975	126.9%	126.9%	100.0%	Satisfactory
URSB(GoU)	44.837	47.824	47.191	47.014	105.3%	104.9%	99.6%	Moderate

# Budget Performance FY 2023/24



The Programme's annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 is UGX 256.656Bn of which UGX 968.706Bn (377.4%%) was released. The overall absorption for the Programme was Moderate, absorbing 99.6% of the overall released budget.

## At vote level:

**Science Technology and Innovation (STI)** had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX241.591 Bn** of which **934.796 Bn** (386.9%) was released. The overall absorption for the Vote was Moderate, absorbing 99.7% of the overall released budget.

**Uganda Industrial Research Institute** had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX 11.956 Bn** of which **30.821 Bn** (257.8%) was released. The overall absorption for the Vote was Moderate, absorbing 98.2% of the overall released budget.

**Ministry of Foreign Affairs** had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX 29.959 Bn** of which **30.44 Bn** (101.6%) was released. The overall absorption for the Vote was Moderate, absorbing 97.2% of the overall released budget.

**Uganda Embassy in Russia** had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX 3.921 Bn** of which **4.975 Bn** (126.9%) was released. The overall absorption for the Vote was **Satisfactory**, absorbing **100%** of the overall released budget.

**Uganda Registration Services Bureau** had annual approved budget (including donor funding and non-tax revenue) for FY 2023/24 of **UGX44.837 Bn** of which **47.191 Bn** (105.3%) was released. The overall absorption for the Vote was Moderate, absorbing **99.6** of the overall released budget.

# Emerging Issues and Recommendations for the Innovation, Technology Development and Transfer Programme



ISSUE	COMMENTS / RECOMMENDATION	MDA / PROGRAMME
The newly introduced PIAP indicators are not commensurate with the current status of the MDA	Re-orient the MDAs on the changes in the programme activities including the corresponding PIAP indicators that have been tagged against the new result area to cause change in the industrial value chain	OP STATE HOUSE NPA
The implementation of the National Science Technology Engineering and Innovation Skills Enhancement Project (NSTEI-SEP) has been delayed	The Programme should fast track the implementation process of the NSTEI-SEP project	OP STATE HOUSE NPA
No work has so far been done on setting up the UN Level 4 Lab and this was from the beginning one of the major NDP III priorities	The implementing MDAs should prioritise the process of setting up the UN Level 4 Lab	OP STATE HOUSE NPA



**THANK YOU**