



# **PUBLIC SECTOR TRANSFORMATION PROGRAMME**

**GOAL:** To improve public sector response to the needs of the citizens and the private sector

## OBJECTIVES

Strengthening accountability for results across Government

01

Streamlining Government structures and institutions for efficient and effective service delivery

02

Strengthening strategic human resource management function of Government for improved service delivery

03

Increasing transparency and eliminating corruption in the delivery of services

04

Deepening decentralization and citizen participation in local development

05



# OUTCOME PERFORMANCE

ANNUAL OUTCOME PERFORMANCE SCORECARD - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
<b>Programme Overall</b>	<b>33.3%</b>	<b>50.0%</b>	<b>17%</b>	<b>0.0%</b>	<b>6</b>
<b>KRA1:</b> Improved responsiveness of public services to the needs of citizens	0.0%	100.0%	0.0%	0%	1
<b>KRA2:</b> Improved government effectiveness	0.0%	0.0%	100.0%	0%	1
<b>KRA3:</b> Improved public service productivity	0.0%	100.0%	0.0%	0%	1
<b>KRA4:</b> Increased local participation	100.0%	0.0%	0.0%	0%	2
<b>KRA5:</b> Reduced corruption	0.0%	100.0%	0.0%	0%	1

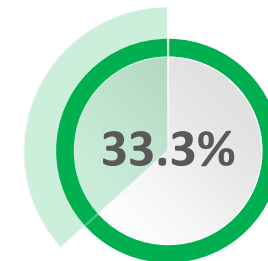
Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation

## 6 Key Result Areas (KRAs) were assessed at outcome Level

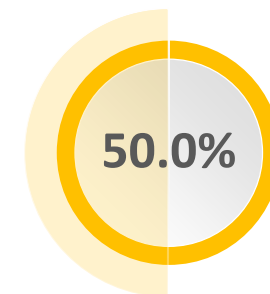
**Good Performance:** was seen under the Increased local participation KRAs.

- With 100% of the Proportion of MDA Plans fully aligned to the NDP, %.
- And 100% of the Proportion of Local Government Development Plans implemented

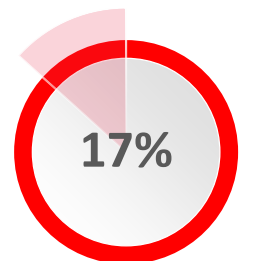
**Poor Performance:** was witnessed under Improved government effectiveness currently at -0.5 against a set target of 0.004.



Achieved



Moderately Satisfactory



Not Achieved

# Government Effectiveness

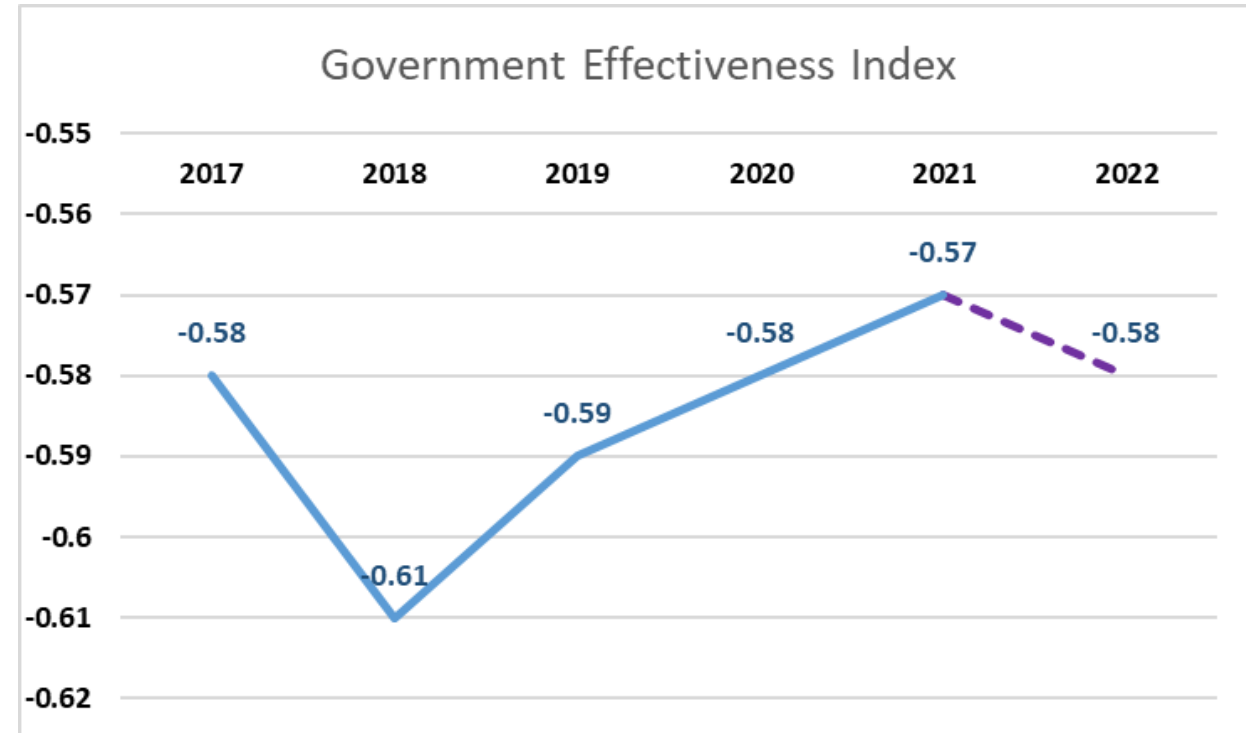
2019 | -0.59

2020 | -0.58

2021 | -0.57

2022 | -0.58

According to the Global Economy Ranking 2022, Uganda was ranked 129th out of 191 countries in terms of government effectiveness. The country's current performance stands at -0.58%, which is below the planned -0.2% target for FY 2023/24 and far from the overall NDP III target of 0.01 by FY 2024/25.



Source: World Bank

# Uganda's competitiveness

## Uganda's competitiveness as an investment destination

Uganda's competitiveness is ranked at 115 out of 140 countries, which means there is significant room for improvement.

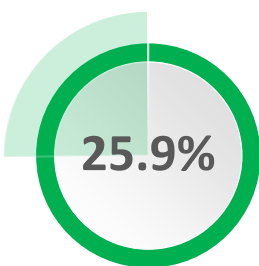
The country's competitiveness stood at 48.9% against an annual target of 54.6 percent. This is 6.1% below the overall NDP III target of 55%.



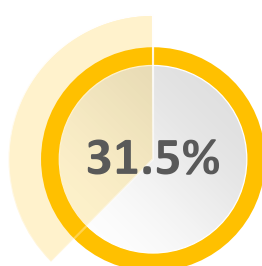
# INTERMEDIATE OUTCOME PERFORMANCE

ANNUAL INTERMEDIATE OUTCOME PERFORMANCE SCORECARD - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
<b>Programme Overall</b>	<b>25.9%</b>	<b>31.5%</b>	<b>43%</b>	<b>0.0%</b>	<b>54</b>
<b>SUB-PROGRAMME 141:</b> Strengthening Accountability	66.7%	33.3%	0.0%	0%	3
<b>SUB-PROGRAMME 142:</b> Government Structures and Systems	33.3%	66.7%	0.0%	0%	3
<b>SUB-PROGRAMME 143:</b> Human Resource Management	23.1%	38.5%	38.5%	0%	26
<b>SUB-PROGRAMME 144:</b> Decentralization and Local Economic Development	22.2%	11.1%	66.7%	0%	9
<b>SUB-PROGRAMME 145:</b> Business Process Reengineering and Information Management	23.1%	23.1%	53.8%	0%	13

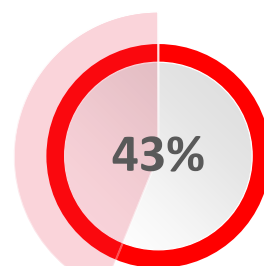
Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation



Achieved



Moderately Satisfactory



Not Achieved

**54 Key Result Areas (KRAs) where assessed at intermediate outcome**

**Good Performance:** was seen under “Strengthening Accountability” and “Government Structures and Systems” with none of the indicators not achieved.

**Poor Performance:** was witnessed under “Business process Reengineering and Information Management” and “Human resource management”

# Highlights at Intermediate Outcome Programme Performance

## Sub Programme Level

### Not Achieved:

- Need to improve timeliness in filling declared vacant positions (Months) which is currently at 7 months instead of the targeted 3.
- The percentage of public officers whose Qualification and competencies are aligned to their jobs currently stands at 15% out of 100%.
- The Level of compliance with Service Delivery Standards in MDAs and LGs stands at 50% out of 100%.
- Percentage uptake of the automated RIM (EDRMS) system is at 3% of the targeted 51%
- % of Public Officers receiving salary according to the approved pay plan 15% out of 100%
- % of Organizations achieving their performance targets is at 0% out of 100%
- Percentage reduction in absenteeism rate in the Public Service currently stands at 30% out of the targeted 5%



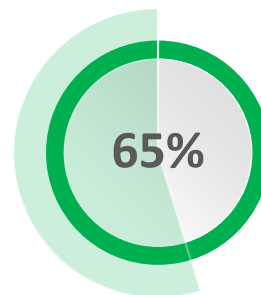
# OUTPUT PERFORMANCE

ANNUAL OUTPUT PERFORMANCE - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
<b>Programme Overall</b>	<b>65%</b>	<b>12%</b>	<b>21%</b>	<b>3.0%</b>	<b>164</b>
<b>SUB-PROGRAMME 141:</b> Strengthening Accountability	52%	14%	30%	3.2%	63
<b>SUB-PROGRAMME 142:</b> Government Structures and Systems	74%	13%	13%	0.0%	23
<b>SUB-PROGRAMME 143:</b> Human Resource Management	82%	7%	11%	0.0%	45
<b>SUB-PROGRAMME 144:</b> Decentralization and Local Economic Development	67%	0%	33%	0.0%	12
<b>SUB-PROGRAMME 145:</b> Business Process Re-engineering and Information Management	52%	19%	14%	14.3%	21

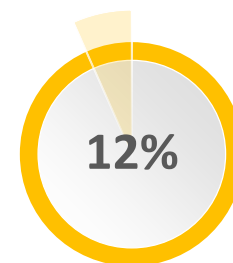
Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation

## The Programme was assessed on 164 key output indicators for the FY 2023/24

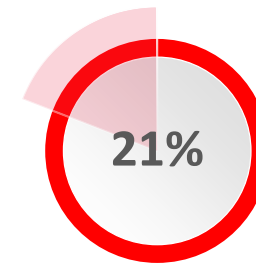
In all categories, 21% of indicators were Not Achieved and 3.0% couldn't be assessed. This is a big problem as the objective is to achieve all indicators.



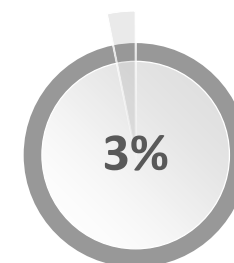
Achieved



Moderately Satisfactory



Not Achieved



No Assessment

# Highlights at output Programme Performance

## Sub Programme Level

### Achieved

The target for implementing an automated integrated M&E system was met.

All targets related to the development and implementation of client charters were achieved:

- The number of MDAs and LGs supported.
- Implementation of client charters.
- Specific institution charters.

### Moderately Satisfactory

Strengthening the capacity of government institutions:

- 306 compliance inspectors were trained out of a target of 380.
- 2910 public officers were trained out of a target of 3000.
- The number of special investigations and spot checks was at 75% of the 100% target.

### Not Achieved

The implementation of Barazas in different districts fell short with only 7 being implemented out of the targeted 40.

Performance management aspects such as:

- Attendance of duty and biometric attendance monitoring were not achieved only 36 MDAs were reported to be using biometric machines out of the targeted 50.

Efforts to institutionalize performance improvement-based approaches to capacity building were not achieved,

- Only 63 of the 145 targeted MDAs and LGs were supported to prepare performance improvement Plans

# Highlights at output Programme Performance

## Sub Programme Level

### Achieved

- 13 out of the targeted 10 Government LG structures were customized.
- 138 out of the 55 targeted MDAs and LGs were supported to implement the revised structures.
- 264 out of the targeted 91 MDAs and LGs structures were uploaded on IPPS and HCM.
- 10594 parish chiefs were successfully oriented on the parish model conceptual framework against a target of 2500.
- All grants allocation formulas and models were reviewed, with 9 identified models in line with the emerging socio-economic shocks.

### Moderately Satisfactory

- The proportion of Rationalization Report recommendations implemented stood at 0.6% out of the 0.75% target
- The number of MDAs with updated Job Descriptions and person Specifications as a result of the rationalization process achieved only 11 of a target of 14.

### Not Achieved

- Only 18 out of 134 planned MDA structures were reviewed and customized.
- The Public Service Legal Framework, including the National Salary Bill, was not achieved, reflecting a gap in policy harmonization and legal establishment.
- Only 20 out of 146 targeted private sector entities were established at the district level,
- There were no engagements of CSOs on Development Planning and Budgeting Issues,
- Only 7415 parishes are using the online tool to collect data on the status of the parish model, way below the NDPIII target of 10594.

# Highlights at output Programme Performance

## Sub Programme level

### Achieved

- The cumulative number of votes where Human Capital Management (HCM) was operationalized reached 181 against a target of 160.
- 100 Local Governments (LGs) had their HCM templates aligned against the set 88 target,
- 105 out of a target of 88 Local Governments (LGs) were involved in Change Management and HR Post-Implementation.

### Moderately Satisfactory

- Although HCM was rolled out in 71 LGs, this was slightly below the target 88.
- 68 meetings and activities of the Public Service Tribunal were conducted.
- Decisions and meetings related to HR policies and procedures, with 438 votes guided.
- A total of 76 LGs were assessed for service delivery standards by LGFC.
- 25 LGs were provided with technical support on regulation and compliance.
- 40 LGs had Local Revenue enhancement plans and Local Economic Development plans implemented.

### Not Achieved

- The rollout of the Electronic Document and Records Management System (EDRMS) to 50 targeted MDAs and LGs was not achieved, with only 5 completed.
- The training target for EDRMS users was not met, falling short of the 2500 targeted, with only 1000 users trained.
- The implementation of E-learning programs at the Civil Service College did not achieve the target, particularly in delivering the planned digital content.

# INSTITUTIONAL PERFORMANCE

RESPONSIBLE INSTITUTIONS	Achieved	Moderately Satisfactory	Not achieved	No Assessment	KPIs
MoPS	71%	12%	17%	0%	100%
PSC	40%	10%	30%	20%	100%
KCCA	100%	0%	0%	0%	100%
OPM	60%	0%	40%	0%	100%
IG	33%	17%	50%	0%	100%
MoES	0%	0%	0%	0%	0%
MEACA	0%	0%	0%	0%	0%
UBC	33%	67%	0%	0%	100%
MoLG	33%	0%	67%	0%	100%
LGFC	78%	0%	22%	0%	100%
NITA-U	67%	33%	0%	0%	100%
MoICT	50%	13%	13%	25%	100%
URA	0%	0%	0%	100%	100%
<b>Total</b>	<b>65%</b>	<b>12%</b>	<b>21%</b>	<b>3%</b>	<b>100%</b>

Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation

## The Programme was assessed on 164 key output indicators for the FY 2023/24

Overall, 65% of institutions met their goals, reflecting generally strong performance, while 12% performed moderately satisfactorily, indicating room for improvement. However, 21% failed to meet their objectives, with some institutions showing significant shortfalls (up to 67% not achieved). A small percentage (3%) were not assessed, limiting a complete evaluation of all institutions. The (MoES, MEACA, and URA informed the secretariate that they are no longer contributing to the programme

*“There is a need to address areas of underperformance while maintaining strong outcomes where goals were met at an institutional level.”*

# ◆◆◆◆◆ Overall Programme Expenditure for FY2023/24

		Approved Budget	Released by End of June	Spent by End of June	% Budget Released	% Releases Spent	Spending Rating
Recurrent	Wage	101.463	101.463	99.947	100.0%	98.5%	Moderate
	Non-Wage	118.480	116.924	114.133	98.7%	97.6%	Moderate
Dev.	GoU	15.730	14.080	13.068	89.5%	92.8%	Moderate
	Ext Fin.	0.000	0.000	0.000	0.0%	0.0%	Unsatisfactory
<b>GoU Total</b>		<b>235.672</b>	<b>232.467</b>	<b>227.148</b>	98.6%	97.7%	Moderate
<b>Total GoU+Ext Fin (MTEF)</b>		<b>235.672</b>	<b>232.467</b>	<b>227.148</b>	98.6%	97.7%	Moderate
Arrears		0.127	0.124	0.124	97.6%	100.0%	Satisfactory
<b>Total Budget</b>		<b>235.799</b>	<b>232.591</b>	<b>227.272</b>	98.6%	97.7%	Moderate
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	Unsatisfactory
<b>Grand Total</b>		<b>235.799</b>	<b>232.591</b>	<b>227.272</b>	98.6%	97.7%	Moderate
<b>Total Vote Budget Excluding Arrears</b>		<b>235.672</b>	<b>232.467</b>	<b>227.148</b>	98.6%	97.7%	Moderate

Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation

The Programme has a "Moderate" spending rating. 98.6% of the approved budget has been released, and only 97.7% of the released amount has been spent. Overall, the Programme needs to focus on enhancing the use of development funds and resolving arrears to improve its spending rating.

Color Code:

Satisfactory

Moderate

Unsatisfactory

	Approved Budget (Ugx Bn)	Released by End June (Ugx Bn)	Spent End June (Ugx Bn)	% Budget Released	% Releases Spent	Spending Rating
005 Ministry of Public Service	33.086	31.285	29.473	94.6%	94.21%	Moderate
011 Ministry of Local Government	41.302	41.302	38.900	100.0%	94.18%	Moderate
020 Ministry of ICT and National Guidance	2.440	2.354	2.347	96.5%	99.70%	Moderate
023 Ministry of Kampala Capital City and	1.280	1.280	1.101	100.0%	86.02%	Moderate
103 Inspectorate of Government (IG)	7.360	7.095	7.095	96.4%	100.00%	Satisfactory
122 Kampala Capital City Authority	121.099	127.293	126.510	105.1%	99.38%	Moderate
126 National Information Technologies	0.810	0.810	0.810	100.0%	100.00%	Satisfactory
137 National Identification and Registration	0.270	0.270	0.270	100.0%	100.00%	Satisfactory
146 Public Service Commission (PSC)	11.893	11.883	11.758	99.9%	98.95%	Moderate
147 Local Government Finance	9.113	9.019	9.009	99.0%	99.89%	Moderate
<b>Total for the Programme</b>	<b>228.653</b>	<b>232.591</b>	<b>227.273</b>	<b>101.7%</b>	<b>97.7%</b>	<b>Moderate</b>

Source: Public Sector Transformation Q4 PBS Reports FY 2023/24 and OPM computation

## BUDGET PERFORMANCE BY VOTE:

The overall spending rating for the program is "Moderate," which suggests that the expenditure performance is neither fully satisfactory nor poor. While some sectors have spent a substantial proportion of their released funds and have received a "Satisfactory" spending rating, others have been less effective, receiving a "Moderate" rating. This mixed performance highlights areas where financial management and efficiency may need to be addressed within the Public Sector Transformation Programme to achieve a fully satisfactory programme budget performance.

Unsatisfactory

Satisfactory

Moderate

# Issues and Recommendations

NO.	KEY ISSUES	RECOMMENDATIONS
	<p><b>Incomplete Implementation of Barazas:</b> Only 7 Barazas were implemented out of the planned 40 district, indicating significant underachievement in community involvement.</p>	<p>Increase focus on logistical planning, resource allocation, and political will to ensure Barazas are conducted as planned. Regular monitoring and support by OPM and relevant stakeholders should be provided to address any barriers in implementation.</p>
	<p><b>Shortfalls in Performance Management Monitoring:</b> Performance management tools such as duty monitoring and biometric attendance were not fully implemented, with only 36 MDAs using biometric systems out of the targeted 50.</p>	<p>Enhance the adoption of biometric attendance monitoring by providing necessary resources, training, and incentives to MDAs. Establish a mandatory compliance framework with clear timelines and implications for non compliance.</p>
	<p><b>Inadequate Motivation, Supervision Mechanisms:</b> Weak systems for supervising and monitoring attendance hinder effective oversight of public officers' presence and punctuality. However, some public officers are demotivated due to salary disparities which could explain disparities in the Percentage reduction in absenteeism rate currently at 30% out of the targeted 5%</p>	<p>Fully automate attendance of duty across all government institutions. Consideration should be made to harmonize salary disparities among public servants most especially within the same scale.</p>



# Issues and Recommendations

NO.	KEY ISSUES	RECOMMENDATIONS
	<p><b>Incomplete Rollout of the Electronic Document and Records Management System (EDRMS):</b> The EDRMS rollout to 50 targeted MDAs and LGs was not achieved, with only 5 completed, and the training target for EDRMS users was also not met.</p>	<p>Further, roll out of the system to the rest of MDAs &amp; LGs delayed due to the procurement of the “Source Code” to enable the Government to own the system, ensure sustainability, and protect information. It is recommended the procurement of the source code be completed.</p>
	<p><b>Failure to Meet E-Learning Program Targets at the Civil Service College:</b> The implementation of E-learning programs at the Civil Service College did not meet the target, particularly in delivering planned digital content.</p>	<p>Strengthen the development and delivery of E-learning content by leveraging partnerships with educational technology providers and increasing investment in digital infrastructure and training.</p>
	<p><b>Inadequate Use of Online Tools for Parish Model Data Collection:</b> Only 7,415 parishes are using the online tool to collect data on the status of the parish model, well below the target of 10,594.</p>	<p>Improve the adoption of online data collection tools by providing technical support, training, and incentives for parishes to meet the targets. Regularly monitor progress and address any technical issues promptly.</p>

# DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME



# PROGRAM GOAL AND OBJECTIVES



To increase efficiency and effectiveness in the implementation of the National Development Plans.

**Specifically, the Programme seeks to:**

1

Strengthen capacity for development planning

2

Strengthen budgeting and resource mobilization

3

Strengthen capacity for implementation to ensure a focus on results

4

Strengthen coordination, monitoring and reporting frameworks and systems

5

Strengthen the capacity of the national statistics system to generate data for National Development

6

Strengthen the research and evaluation function to better inform planning and plan implementation

# Programme Outcome Performance

		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
	<b>PROGRAMME 18: DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>17%</b>	<b>39%</b>	<b>39%</b>	<b>6%</b>	<b>18</b>
KRA 1	Effective and efficient allocation and utilization of public resources	50%	50%	0%	0%	2
KRA 2	Improved alignment of the plans and budgets	0%	0%	100%	0%	1
KRA 3	Sustainable economic growth and stability	33%	33%	0%	33%	3
KRA 4	Increased Budget self sufficiency	0%	100%	0%	0%	2
KRA 5	Improved development results	0%	0%	100%	0%	1
KRA 6	Statistical programmes aligned to National, regional and international development frameworks	0%	100%	0%	0%	1
KRA 7	Improved budget credibility	0%	25%	75%	0%	4
KRA 8	Evidence based decision making	0%	0%	100%	0%	2
KRA 9	Enhanced use of data for evidence-based policy and decision making	0%	100%	0%	0%	1
KRA 10	Improved public policy debates and decision making	100%	0%	0%	0%	1

## Only 17% of the NDP III

### Targets achieved were;

- Percentage of National Budget Released
- Proportion of Government programmes evaluated
- Nominal Debt to GDP ratio

## 39% of the NDP III Targets Not-Achieved were:



- Budget Compliance to NDP
- Proportion of NDP results on Target
- Arrears as a percentage of total expenditure
- National Budget compliance to Gender and equity
- Supplementary expenditure as a percentage of the initial approved budget
- Proportion of key indicators up-to-date with periodic data
- Proportion of NDPIII baseline indicators up-to-date & updated

## Only 1 indicator (6%) had no Data:

- Fiscal Balance as a percentage of GDP

**20**

# Highlights of Outcome Indicator Performance against NDP III Targets

CODE	DESCRIPTION	NDP III Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP Performance Rating
<b>KRA 1</b>	<b>Effective and efficient allocation and utilization of public resources</b>				
#1	Percentage of budget released against originally approved budget.	100.0%	116.0%	<b>116%</b>	<b>Achieved</b>
#2	Percentage of funds absorbed against funds released.	100.0%	90.0%	<b>90%</b>	<b>Moderately Satisfactory</b>
<b>KRA 2</b>	<b>Improved alignment of the plans and budgets</b>				
#1	Budget compliance to the NDP, % 	90.0%	71.0%	<b>79%</b>	<b>Not Achieved</b>
<b>KRA 3</b>	<b>Sustainable economic growth and stability</b>				
#1	Fiscal Balance as a percentage of GDP	5.3%		<b>0%</b>	<b>No Assessment</b>
#2	GDP growth rate	7.0%	6.0%	<b>86%</b>	<b>Moderately Satisfactory</b>
#3	Nominal Debt to GDP ratio	48.4%	46.2%	<b>105%</b>	<b>Achieved</b>
<b>KRA 4</b>	<b>Increased Budget self sufficiency</b>				
#1	Domestic revenue to GDP (%)	14.49%	13.6%	<b>94%</b>	<b>Moderately Satisfactory</b>
#2	Revenue to GDP ratio	14.59%	13.7%	<b>94%</b>	<b>Moderately Satisfactory</b>
<b>KRA 5</b>	<b>Improved development results</b>				
#1	Proportion of NDP results on target 	90.0%	29.0%	<b>32%</b>	<b>Not Achieved</b>







The Compliance of the National Budget to the NDP performed below the Target at 71% against the Target of 90%



Only 29% of the NDP results were on target against the planned Target of 90% in the 4<sup>th</sup> year of NDP III, thus the country is unlikely to achieve the planned targets of NDP III

# Highlights of Outcome Indicator Performance against NDP III Targets

CODE	DESCRIPTION	NDP III Target FY2023/24	Annual Target Achieved	% Annual Target Achieved	NDP Performance Rating
<b>KRA 6</b>	<b>Statistical programmes aligned to National, regional and international development frameworks</b>				
<b>#1</b>	World Bank Statistical Capacity Indicator (WBSCI) score	78.9%	71.1%	<b>90%</b>	<b>Moderately Satisfactory</b>
<b>KRA 7</b>	<b>Improved budget credibility</b>				
<b>#1</b>	Arrears as a percentage of total expenditure for FY N-1	0.4%	0.4%	<b>100%</b>	<b>Achieved</b>
<b>#2</b>	Budget transparency index	72.0%	58.0%	<b>81%</b>	<b>Moderately Satisfactory</b>
<b>#3</b>	National Budget compliance to Gender and equity 	90.0%	67.0%	<b>74%</b>	<b>Not Achieved</b>
<b>#4</b>	Supplementary expenditure as a percentage of the initial approved budget 	3.0%	17.3%	<b>577%</b>	<b>Not Achieved</b>
<b>KRA 8</b>	<b>Evidence based decision making</b>				
<b>#1</b>	Proportion of key indicators up-to-date with periodic data 	90.0%	44.0%	<b>49%</b>	<b>Not Achieved</b>
<b>#2</b>	Proportion of NDP III baseline indicators up-to-date & updated 	95.0%	66.0%	<b>69%</b>	<b>Not Achieved</b>
<b>KRA 9</b>	<b>Enhanced use of data for evidence-based policy and decision making</b>				
<b>#1</b>	Proportion of NDP results framework informed by official statistics	100.0%	98.0%	<b>98%</b>	<b>Moderately Satisfactory</b>
<b>KRA 10</b>	<b>Improved public policy debates and decision making</b>				
<b>#1</b>	Proportion of government programmes evaluated	100%	100%	<b>100%</b>	<b>Achieved</b>



**National Budget compliance to Gender and equity performed poorly at 67% against below the Target of 90%.**



**Supplementary expenditure as a percentage of the initial approved budget was 17.3% yet absorption was only 90% of the released funds**

# Programme Output Performance

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
<b>Programme Overall</b>	<b>63%</b>	<b>8%</b>	<b>20%</b>	<b>9%</b>	<b>256</b>
Office of the President	100%	0%	0%	0%	3
Office of the Prime Minister	86%	0%	0%	14%	7
Ministry of Finance, Planning and Economic Development	67%	8%	21%	4%	99
Ministry of Local Government	0%	0%	100%	0%	1
Ministry of Kampala Capital City and Metropolitan Affairs	100%	0%	0%	0%	1
Inspectorate of Government	100%	0%	0%	0%	1
National Planning Authority	56%	0%	44%	0%	18
Kampala Capital City Authority	25%	31%	31%	13%	16
National Lotteries and Gaming Regulatory Board	63%	0%	6%	31%	16
Equal Opportunities Commission	0%	67%	33%	0%	3
Treasury Operations	50%	50%	0%	0%	2
Office of Auditor General	63%	0%	25%	13%	8
Uganda Revenue Authority	88%	0%	12%	0%	25
Uganda Bureau of Statistics	80%	0%	20%	0%	30
Local Government Finance Commission	50%	50%	0%	0%	4
National Population Council	100%	0%	0%	0%	1
Missions Abroad	29%	14%	14%	43%	21

- 20% were not achieved by end June, while 9% of the indicators were not assessed due to misalignment of the planned indicators versus the indicators prioritized in the re-prioritized PIAPs.
- Note that MoLG, NPA, and EOC did not achieve 100%, 44%, and 33% of their planned annual targets by the end of the financial year respectively.

# Programme Output Performance cont...

## Good performance was reported in:

- Building capacity of MDAs in development planning
- Training of Staff in research and evaluation
- Undertaking Performance/Value for Money Audits, Specialized Audits and Forensics investigations
- Aligning of Plans to the global agenda
- Level of Budget transparency index
- Amount of revenue collected
- Strategy for NDP III implementation coordination in Place
- Operationalization of the Apex platform

## Low Performance was reported in:

- Rolling out new sites on IFMS
- Undertaking audits using big data analytics
- Trainings for MPs and Staff conducted to effectively scrutinize government loans
- Gaming Operators rolled onto the National Central Electronic Monitoring System
- Alternative financing instruments introduced to increase domestic financing
- Non-traditional financing sources developed to finance the budget
- Training of staff in compilation and use of non-traditional data
- Conducting Joint quarterly supportive supervision field visits

## Key areas not assessed:

- LGs implementing the Local revenue enhancement management plans
- Percentage of LG Budgets financed by LR
- Value (USD Million) of bilateral and multilateral resources for national development for most Missions Abroad
- Government Finance Statistics in Place and used to guide Policy analysis



# Programme Budget Performance

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Releases Spent	Spending Rating
Recurrent	Wage	310.147	310.147	308.753	288.54	99.6%	93.5%	Moderate
	Non-Wage	18,290.97	20,065.32	19,737.77	15,995.04	107.9%	81.0%	Moderate
Development	GoU	249.119	398.333	384.272	381.167	154.3%	99.2%	Moderate
	Ext Fin.	13.56	13.56	13.555	15.022	100.0%	110.8%	Satisfactory
Arrears		3519.463	3519.463	1514.789	1514.775	43.0%	100.0%	Satisfactory
Total Vote Budget Excluding Arrears		18,863.80	20,787.36	20,444.35	18,194.54	108.4%	89.0%	Moderate

- Overall budget allocation to DPI increased from UGX. 17,669.52 bn to UGX. 20,787.4 bn in FY2023/24.
- Of which 96.5% of the funding to the programme is recurrent while only 1.5% of the budget is for capital development.
- Non-wage recurrent budget is for treasury operations (loan repayments) increased from 90% in the previous year to 94% implying that, almost all the budget for DPI is spent on servicing the loans acquired.

# Emerging issues & Recommendations

No.	Issue	Recommendation(s)	Resp.
1	Low absorption rate of the released budget (90% of the released Budget was absorbed). Partly attributed to Late release of funds by MoFPED and inefficiencies in resource allocation.	<ul style="list-style-type: none"> <li>Strengthen the mechanisms for timely release and effective absorption of released funds to ensure that budget allocations are fully utilized.</li> </ul>	PWG Sec. NPA OPM MoFPED
2	High debt burden relative to GDP, which may impact fiscal sustainability. (94% of the DPI Budget is spent on Treasury Operations)	<ul style="list-style-type: none"> <li>Implement strategies to improve domestic revenue mobilization to meet GDP ratio targets and reduce reliance on debt.</li> <li>Monitor and manage the debt-to-GDP ratio carefully, ensuring that it does not become unsustainable. Consider measures to improve fiscal balance.</li> </ul>	MoFPED URA
3	Domestic revenue and overall revenue to GDP ratios were below target, indicating <b>challenges in revenue generation.</b>	<ul style="list-style-type: none"> <li>Focus on policies that stimulate GDP growth to achieve or exceed the set targets, addressing the underlying factors that caused the shortfall.</li> </ul>	URA MoFPED
4	<b>Weaknesses in data management and monitoring</b> as a result the proportion of key indicators up-to-date with periodic data and the proportion of NDPIII baseline indicators up-to-date were off track	<ul style="list-style-type: none"> <li>Enhance the collection and updating of key indicators to improve monitoring and evaluation of NDP outcomes. This could involve investing in statistical capacity and data systems like the NDP M&amp;E System.</li> </ul>	OPM MoFPED NPA

# Emerging issues & Recommendations

No.	Issue	Recommendation(s)	Resp.
5	Low National Budget alignment to national development priorities and gender equity commitments.	<ul style="list-style-type: none"> <li>Ensure that budget planning and execution are better aligned with NDP targets and gender equity commitments to improve overall compliance.</li> </ul>	EOC MoFPED NPA
7	High supplementary expenditure partly attributed to poor budget forecasting and control that undermines overall fiscal responsibility.	<ul style="list-style-type: none"> <li>Implement stricter controls and forecasting to minimize the need for supplementary expenditures, ensuring that the original budget is adhered to as closely as possible.</li> </ul>	MoFPED Parliament
8	Low funding to the programme partly contributing to <b>low attainment of NDP III Target</b> – Note: 94% of the DPI Programme Budget is for Treasury Operations.	<ul style="list-style-type: none"> <li>Reevaluate and prioritize government expenditures to ensure that essential programs aligned with the NDP III targets receive adequate funding. This may involve cutting down on non-essential expenditures.</li> <li>Engage with DPs and donors to seek additional funding or grants specifically targeted at supporting the program. This would provide supplementary funding to reduce the reliance on the budget constrained by loan repayments.</li> <li>Advocate for an increased budgetary allocation to the program during the next budget cycle. This may involve presenting a strong case to decision-makers about the program's importance and its alignment with national development goals.</li> </ul>	MoFPED NPA OPM  DPI PWG DPI Secretariat  DPI PWG DPI Secretariat

# GOVERNANCE AND SECURITY PROGRAMME



# Introduction: LG&S Programme **Goal, Objectives** and Key Result Areas

29

❑ **Goal:** “Improve adherence to the rule of law and capacity to contain prevailing and emerging security threats”

❑ **Objectives:**

**Objective 1:** Strengthen the capacity of security agencies to address emerging security threats

**Objective 2:** Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

**Objective 3:** Strengthen people centered security, legislation, justice, law & order service delivery system

**Objective 4:** Reform and strengthen JLOS business processes to facilitate private sector development

**Objective 5:** Strengthen transparency, accountability and anti-corruption systems

**Objective 6:** Strengthen citizen participation in democratic processes

**Objective 7:** Strengthen compliance & implementation of the Uganda Bill of Rights

**Objective 8:** Enhance Refugee protection and Migration Management

**Objective 9:** Promote Uganda’s interests abroad for national development

- 1) Increase the percentage of districts with one stop frontline JLOS service points from 67.5 percent to 90 percent**
- 2) Improve on the Corruption Perception Index from 26 percent to 35 percent;**
- 3) Increase the Democratic Index from 6.5 percent to 8.6 percent;**
- 4) Increase the expenditure on R&D by Security Sector from UGX 7 billion to 10 billion;**
- 5) Increase percentage expenditure on R&D from 0.01 to 0.1;**
- 6) Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent;**
- 7) Increase the rate of case disposal from 60 percent to 75 percent;**
- 8) Attain a 25 percent enrolment in the National service by 2025; and**
- 9) Decrease the percentage of backlog cases in the system from 18 percent to 10 percent**

# GOVERNANCE AND SECURITY PROGRAMME OUTCOME PERFORMANCE

31

53 percent of the outcome indicators were achieved; 26 percent were moderately satisfactory and 21 percent were not achieved.

Key Result Areas (KRAs)	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
Overall Performance	52.94%	26.47%	20.59%	0.00%	34
KRA 1: Efficiency and effectiveness of institutions responsible for security, law, and order	85.71%	14.29%	0.00%	0.00%	7
KRA 2: Increased peace and stability	60.00%	0.00%	40.00%	0.00%	5
KRA 3: Increased safety of person and security of property	33.33%	33.33%	33.33%	0.00%	3
KRA 4: Effective governance and security	100.00%	0.00%	0.00%	0.00%	1
KRA 5: Increased access to Justice	100.00%	0.00%	0.00%	0.00%	2
KRA 6: Effective and efficient JLOS business processes	0.00%	100.00%	0.00%	0.00%	1
KRA 7: Reduced corruption	0.00%	100.00%	0.00%	0.00%	1
KRA 8: Increased transparency and accountability	25.00%	50.00%	25.00%	0.00%	4
KRA 9: Effective citizen participation in the governance and democratic processes	33.33%	0.00%	66.67%	0.00%	3
KRA 10: Free and fair elections	66.67%	33.33%	0.00%	0.00%	3
KRA 11: Increased observance of Human Rights	33.33%	33.33%	33.33%	0.00%	3
KRA 12: Enhanced National response to refugee protection and management	0.00%	100.00%	0.00%	0.00%	1

# GOVERNANCE AND SECURITY PROGRAMME OUTPUT PERFORMANCE

32

40 percent of the output indicators were achieved; 8 percent were moderately satisfactory and 20 percent were not achieved. However, 32 percent of the output indicators had no data and therefore not accessed

Objectives	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
<b>Programme</b>	<b>39.61%</b>	<b>7.97%</b>	<b>19.97%</b>	<b>32.46%</b>	<b>1217</b>
Objective 1638: Reform and strengthen JLOS business processes to facilitate private sector development	36.67%	3.33%	36.67%	23.33%	30
Objective 1633: Strengthen compliance with the Uganda Bill of Rights	21.74%	15.22%	17.39%	45.65%	46
Objective 1637: Strengthen people centered delivery of security, justice, law and order services	28.57%	9.32%	15.53%	46.58%	161
Objective 1655: Strengthen transparency, accountability and anti-corruption systems	28.00%	5.00%	19.00%	48.00%	200
Objective 1622: Strengthen citizen participation and engagement in the democratic processes	16.47%	5.88%	21.18%	56.47%	85
Objective 1676: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	53.96%	6.45%	16.72%	22.87%	341
Objective 1666: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	41.38%	5.75%	10.34%	42.53%	87
Objective 1644: Enhance Refugee protection and Migration Management	40.00%	20.00%	40.00%	0.00%	5
Objective 1611: Strengthen the capacity of security agencies to address emerging security threats	46.95%	11.83%	28.63%	12.60%	262



# VOTE CONTRIBUTION TO OVERALL PROGRAMME OUTPUT PERFORMANCE

33

▪ The matrix below indicates the vote contribution to the overall programme performance result.

▪ The votes have been arranged in the order of their contribution to the overall programme performance result.

S/No	Vote/Institution	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
	<b>Overall Performance</b>	<b>39.6%</b>	<b>8.0%</b>	<b>20.0%</b>	<b>32.5%</b>	<b>1218</b>
1	MoFA	5.5%	0.4%	1.4%	0.7%	98
2	MoJCA	5.2%	0.3%	1.8%	4.4%	143
3	UPF	3.8%	2.2%	2.8%	0.1%	108
4	OP	2.6%	0.2%	0.5%	0.1%	42
5	MoIA	2.5%	0.6%	1.9%	0.3%	65
6	UPS	1.9%	0.9%	1.0%	1.1%	59
7	DGAL	1.8%	0.2%	0.4%	0.1%	31
8	DCIC	1.6%	0.4%	1.2%	0.0%	39
9	UHRC	1.5%	0.1%	0.6%	3.9%	74
10	IG	1.3%	0.3%	1.3%	3.5%	79
11	MoDVA	1.1%	0.2%	0.2%	0.0%	19
12	ESO	1.1%	0.2%	0.7%	0.1%	24
13	ODPP	1.1%	0.3%	1.0%	3.2%	68
14	OAG	1.0%	0.2%	0.8%	2.1%	50
15	PPDA	0.9%	0.3%	0.3%	0.0%	19

# VOTE CONTRIBUTION TO OVERALL PROGRAMME OUTPUT PERFORMANCE *Cont...*

34

S/No	Vote/Institution	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
	<b>Overall Performance</b>	<b>39.6%</b>	<b>8.0%</b>	<b>20.0%</b>	<b>32.5%</b>	<b>1218</b>
16	NIRA	0.9%	0.1%	0.3%	1.1%	29
17	EC	0.7%	0.2%	1.4%	3.0%	65
18	URSB	0.7%	0.0%	0.3%	0.6%	19
19	ULRC	0.6%	0.0%	0.2%	0.2%	12
20	MoFPED	0.6%	0.0%	0.3%	1.1%	24
21	ISO	0.5%	0.1%	0.1%	0.2%	11
22	DEI	0.4%	0.0%	0.2%	2.6%	39
23	State House	0.3%	0.0%	0.0%	0.0%	4
24	LDC	0.3%	0.3%	0.1%	0.0%	9
25	FIA	0.3%	0.1%	0.2%	0.2%	11
26	Uganda Embassy in Belgium, Brussels	0.2%	0.0%	0.0%	0.0%	3
27	Uganda Embassy in Switzerland, Geneva	0.2%	0.0%	0.0%	0.0%	2
28	Uganda Embassy in Burundi, Bujumbura	0.2%	0.0%	0.0%	0.0%	2
29	CADER	0.2%	0.0%	0.0%	0.2%	5
30	MoGLSD	0.2%	0.0%	0.2%	1.6%	24
31	OPM	0.2%	0.1%	0.2%	0.1%	6
32	Uganda Consulate in Kenya, Mombasa	0.1%	0.0%	0.0%	0.0%	1

# VOTE CONTRIBUTION TO OVERALL PROGRAMME OUTPUT PERFORMANCE *Cont...*

35

S/No	Vote/Institution	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. KPIs
	<b>Overall Performance</b>	<b>39.6%</b>	<b>8.0%</b>	<b>20.0%</b>	<b>32.5%</b>	<b>1218</b>
33	JSC	0.1%	0.0%	0.0%	0.6%	8
34	URA	0.1%	0.0%	0.0%	0.3%	5
35	EOC	0.1%	0.1%	0.0%	0.4%	7
36	DEI/LCT	0.1%	0.1%	0.1%	0.2%	6
37	MEACA	0.0%	0.0%	0.0%	0.1%	1
38	MoLG	0.0%	0.0%	0.0%	0.1%	1
39	MoPS	0.0%	0.0%	0.0%	0.1%	1
40	Uganda High Commission in South Africa, Pretoria	0.0%	0.0%	0.1%	0.0%	1
41	Uganda Embassy in Japan, Tokyo	0.0%	0.0%	0.2%	0.0%	2
42	Uganda Mission at the United Nations, New York	0.0%	0.0%	0.2%	0.0%	2

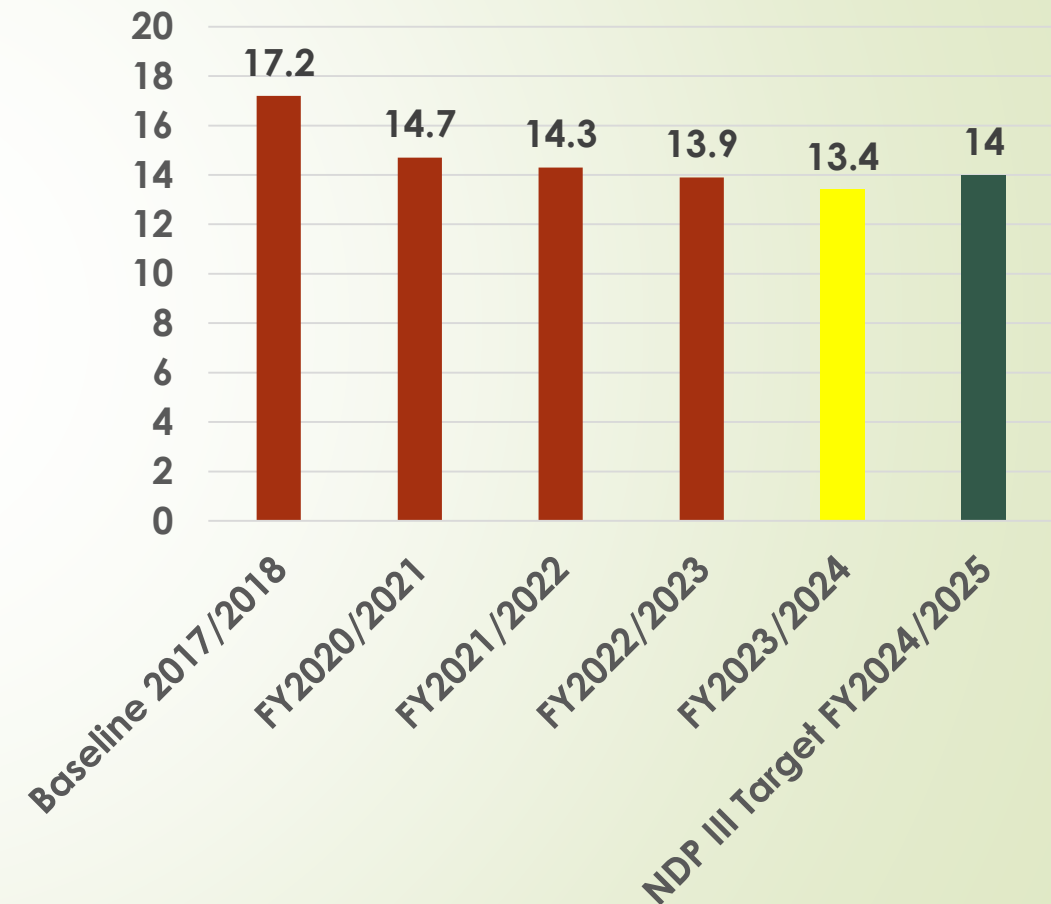
**32.5 percent of the output indicators were not assessed due to lack of data!**

# Highlights of programme performance, FY2023/2024

36

## Recidivism (reoffending)

- The rate of recidivism reduced from 13.90% in FY2022/2023 to 13.40% in FY2023/2024 against an annual target of 14%.
- *The positive trend was attributed to vocational trainings and reintegration programmes implemented by the Uganda Prisons Service.*



## Highlights Cont... *Human Rights*

37

- **Proportion of human rights recommendations implemented:** The proportion of human rights recommendations implemented increased from 35% in FY2022/2023 to 50% in FY2023/2024.
- *The program enhanced compliance to the bill of rights, with the Uganda Human Rights Commission (UHRC) continuing to maintain an international 'A' status.*
- UHRC conducted Tribunals across the nine (9) Regional offices.

## Highlights Cont... *UGANDA'S PEACE INDEX FROM 2008 to 2023*

38

- The country recorded a great improvement in peace between 2008 and 2010; from a score of 2.41 to 2.23, an absolute reduction of 0.18.
- Between 2010 and 2019, the Country experienced unstable trend in the state of peace.
- From 2019 to 2022, the situation deteriorated; but after 2022, the Country showed significant improvement and closed at 2.30 by December 2023



Source: Institute for Economics and Peace

## Highlights Cont... *Increased peace and stability*

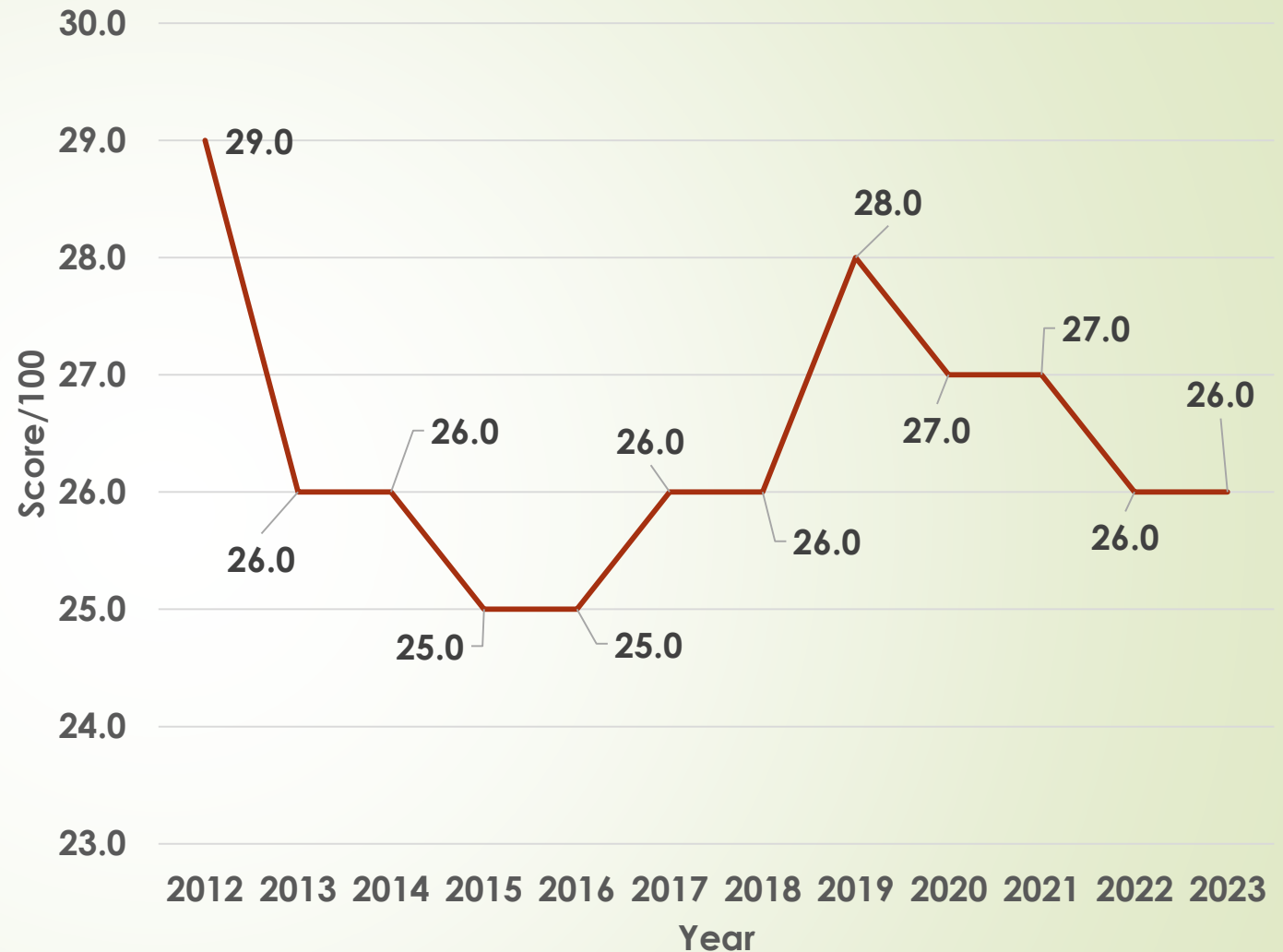
39

- **Level of public confidence in the security system, %:** Public confidence in the security agencies has been maintained over the years. This is attributed to capacity and response management systems in the security sector.
- **Proportion of armed or organized criminal groups (%):** There has been enhanced capacity of the security forces and community vigilance. *As such, organized criminal groups in GKMA have been eliminated; the armed cattle rustlers in Karamoja have been contained. However, ADF remnants still remain in DRC.*
- **Level of response to emerging security threats:** The capacity of the UPDF to respond to emerging security threats remains high. The UPDF continues to respond timely to security threats. The capacity to respond to the threats has been built over time.

# Highlights Cont... *Corruption Perception Index*

40

- ▶ The fight against corruption and deepening accountability continues to be central to Uganda's agenda on entrenching good governance and the rule of law.
- ▶ However, Uganda's score on corruption perception remains stagnant at around 26 over the last 12 years, against the NDP III target of 35.
- ▶ *During the reporting period, Uganda's score was 26 and ranked 141 out of 180 countries and/or territories.*



Source: Transparency International



# Highlights Cont..., *UGANDA'S DEMOCRATIC INDEX FROM 2006 to 2023*

41

- The graph indicates that Uganda's democratic index averaged 5.16 between 2006 and 2018.
- The index significantly dropped from 5.20 in 2018 to 4.45 in 2022. Despite this challenge, the country remains under hybrid regime.
- The index improved by 0.05, between 2022 and 2023; i.e. from 4.45 in 2022 to 4.50 in 2023.



Source: Economist Intelligence Unit (2023)

# G&SP BUDGET PERFORMANCE, FY 2023/24

42

		Approved Budget	Revised Budget	Released by end Jun	Spent by end Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,966.358	1,969.104	1,968.522	1,952.552	100.1 %	99.3 %	99.2 %
	Non-wage	3,417.369	4,398.935	4,286.104	4,270.877	125.4 %	125.0 %	99.6 %
Dev.	GoU	2,048.894	2,292.802	2,237.417	2,217.995	109.2 %	108.3 %	99.1 %
	Ext Fin.	243.140	252.611	64.802	53.909	26.7 %	22.2 %	83.2 %
	<b>GoU Total</b>	<b>7,432.621</b>	<b>8,660.840</b>	<b>8,492.043</b>	<b>8,441.424</b>	<b>114.3 %</b>	<b>113.6 %</b>	<b>99.4 %</b>
	<b>Total GoU + Ext. Fin (MTEF)</b>	<b>7,675.761</b>	<b>8,913.452</b>	<b>8,556.845</b>	<b>8,495.333</b>	<b>111.5 %</b>	<b>110.7 %</b>	<b>99.3 %</b>
	Arrears	54.452	54.452	54.452	54.449	100.0 %	100.0 %	100.0 %
	<b>Total Budget</b>	<b>7,730.212</b>	<b>8,967.903</b>	<b>8,611.297</b>	<b>8,549.782</b>	<b>111.4 %</b>	<b>110.6 %</b>	<b>99.3 %</b>
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	<b>Grand Total</b>	<b>7,730.212</b>	<b>8,967.903</b>	<b>8,611.297</b>	<b>8,549.782</b>	<b>111.4 %</b>	<b>110.6 %</b>	<b>99.3 %</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>7,675.761</b>	<b>8,913.452</b>	<b>8,556.845</b>	<b>8,495.333</b>	<b>111.5 %</b>	<b>110.7 %</b>	<b>99.3 %</b>

# Overall Budget Performance, G&SP

43

- Overall, the Governance and Security Program received UGX. 8,556.845 Billion of its revised budget of UGX. 8,913.452 Billion in the reporting period.
- This translates to an outturn of 111.5 % of the approved budget.
- The overall absorption rate stood at 99.3% of the released UGX. 8,556.845 Billion.



# Legislation, Oversight and Representation Programme

# Introduction:

## Programme Goal, Objectives

---

❑ **Goal:** To strengthen the role of the Legislature in promoting constitutional democracy and good governance in Uganda.

❑ **Objectives:**

**01**

Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance;

**02**

Strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development

**03**

Strengthen representation at local, national, regional and international levels;

**04**

Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently

## **Introduction:** *cont...*

# **Programme Key Result Areas**

- |   |  |   |
|---|--|---|
| <ol style="list-style-type: none"><li>1) Proportion of laws enacted against planned from 90% to 100%.</li><li>2) Budget alignment to NDP from 60% to 85%.</li><li>3) Compliance to gender and equity requirements, 55% to 97%.</li><li>4) Proportion of Parliamentary recommendations on the budget implemented to 80%.</li><li>5) Proportions of MDAs with unqualified audit opinions to 100%.</li></ol> | <ol style="list-style-type: none"><li>6) Proportions of LGs with unqualified audit opinions from 92% to 100%.</li><li>7) Proportion of Parliamentary recommendations on accountability implemented to 100%.</li><li>8) Proportion of women representatives in Parliament maintained at 35% or higher.</li><li>9) Attendance rates (%) of Parliamentary sessions by MPs from 40% to 60%.</li><li>10) No. of Parliamentary regional/international bodies with Ugandan representatives.</li></ol> | <ol style="list-style-type: none"><li>11) Attendance rates (%) of Parliamentary Committees from 50% to 75%.</li><li>12) Attendance rate (%) of LG Council meetings maintained at 95%.</li><li>13) Proportion of parliamentary business processed in time to 60%.</li><li>14) Proportion of Parliamentary processes automated from 5% to 70%.</li><li>15) No. of Parliamentary regional/international bodies with Ugandan representatives.</li></ol> |
|---|--|---|

# Overall Performance / Scorecards

## Outcome Performance Scorecard

Of the 15 Programme Outcome indicators,

**7 were Achieved (46.7%)**

**2, Moderately Satisfactory (13.3%)**

**3, Not Achieved (20%)**

**3, Not Assessed (20%)**

		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
Programme Outcome		46.7%	13.3%	20.0%	20.0%	15
(i)	Effective and efficient transaction of Parliamentary and LG Council business	100.0%	0.0%	0.0%	0.0%	2
(ii)	Efficient allocation and utilization of public resources	0.0%	66.7%	33.3%	0.0%	3
(iii)	Improved compliance with accountability rules and regulations	0.0%	0.0%	33.3%	66.7%	3
(iv)	Improved legal framework for implementation of national development priorities	100.0%	0.0%	0.0%	0.0%	1
(v)	Improved Member participation in Parliamentary and LG Council business	66.7%	0.0%	0.0%	33.3%	3
(vi)	Improved representation by elected leaders	66.7%	0.0%	33.3%	0.0%	3
(vii)	Effective and efficient transaction of Parliamentary and LG Council business	100.0%	0.0%	0.0%	0.0%	2



**Indicator targets achieved improved from 17.6 in NAPR FY 2022/23 to 46.7 in NAPR FY 2023/24. Attributed to compliance to reporting**



# Performance Highlights:

## Outcome Key Result Areas

### 46.7% Achieved include:

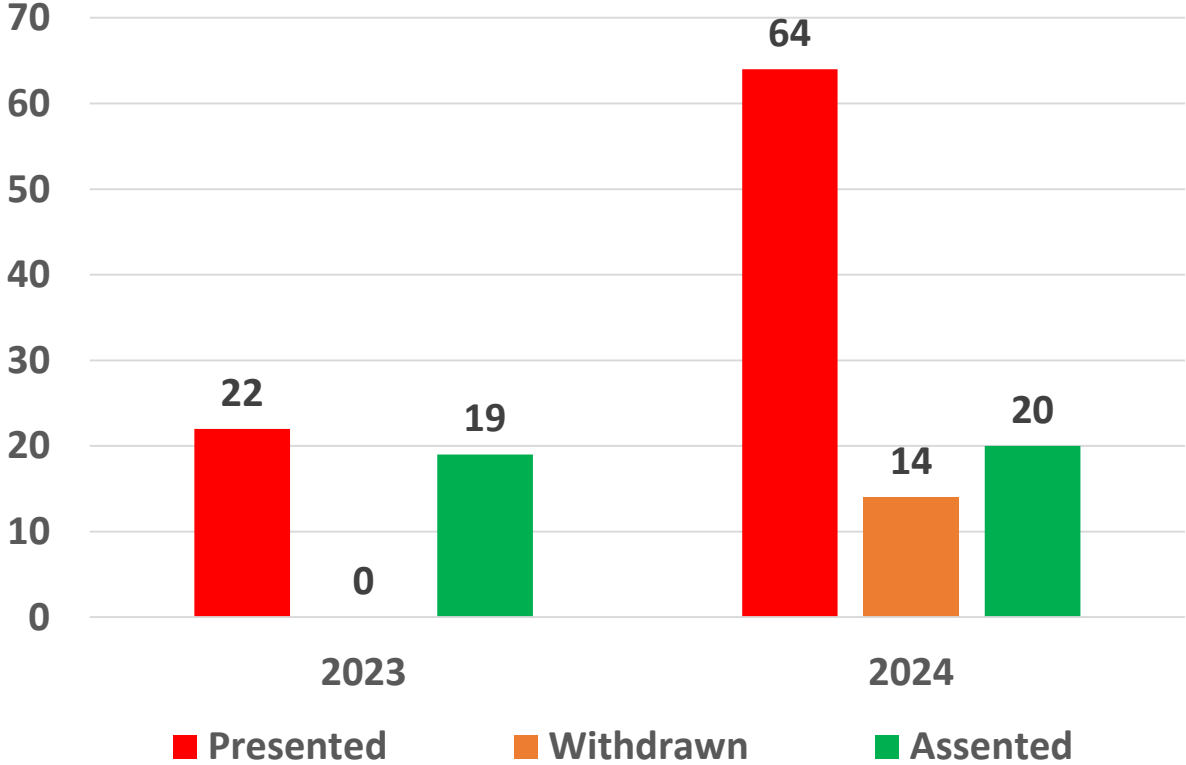
- ❑ Improved Member participation in Parliamentary and LG Council business
  - Attendance rates (%) of Parliamentary Committees; **achieved 121% against the annual target of 70%, thereby reaching 173% of the target**
  - Attendance rates (%) of Parliamentary sessions by MPs; **achieved 124% against annual target of 55%, thereby reaching 225% of the target**
- ❑ Improved representation by elected leaders
  - Number of Parliamentary regional/international bodies with Ugandan representatives; **achieved the representation at 12 bodies against the annual target of 12 bodies, thereby reaching 100% of the target**
  - Proportion of representatives aged between 18-35 years in Parliament; **achieved the target of having 11% of the MPs thereby reaching 100% of the target**
- ❑ Effective and efficient transaction of Parliamentary and LG Council business
  - Proportion of parliamentary business processed in time; **achieved 73% against annual target of 60%, thereby reaching 122% of the target.**
  - Proportion of Parliamentary processes automated; **achieved 75% against annual target of 25%, thereby reaching 300% of the target.**
- ❑ Improved legal framework for implementation of national development priorities
  - Proportion of laws enacted against planned; **achieved 134% against annual target of 95%, thereby reaching 141% of the target.**

There is no information on MPs attendance rate (%) of LG Council meetings; However, NDP III targets 95% attendance!



# Performance Highlights: Outcome Key Result Areas *cont...*

Parliamentary Bills



During 2023/2024, there were **20** laws enacted against **64** bills tabled

# Performance Highlights: Outcome Key Result Areas *cont...*

## 13.3% Moderately Satisfactory include:

- ❑ **Budget alignment to NDP:**  
Reached 70%, below the 85% annual target, thereby reaching a moderately satisfactory performance of 87% towards the target.
- ❑ **Compliance to gender and equity requirements:**  
Stood at 69%, below the annual target of 90%; implying a moderately satisfactory performance of 77% towards the target.

## The 20% Not Achieved include:

- ❑ **Proportion of Parliamentary recommendations on the budget implemented; only 16% against the annual target of 75% recommendations were implemented, thereby reaching 21% of the target.**
- ❑ **Proportion of Parliamentary recommendations on accountability implemented; only 16% against annual target of 100%, thereby reaching 16% of the target.**
- ❑ **Proportion of women representatives in Parliament; was at 34% thereby below the 53% target and below the baseline of 35% in FY 2017/18.**

# Performance Highlights:

## Intermediate Outcome Key Result Areas

Of the 21 Sub Programme intermediate Outcome indicator targets,

**4 were Achieved  
(19%)**

**2, Moderately  
Satisfactory  
(9.5%)**

**15, Not Assessed  
(71.4%)**

### Achievements include:

- ❑ **Timely enactment of laws**
  - Percentage of bills processed by committees within 45 days; **achieved 100% against the annual target of 40%, thereby reaching 250% of the target.**
- ❑ **Improved attendance of Parliamentary and LG Council sessions**
  - Average attendance of Parliamentary Committee activities; **achieved 100% attendance in 22 planned committee activities.**
  - **However, Average attendance of plenary sittings was moderately satisfactory at 99%**
- ❑ **Improved response to citizen's concern**
  - Proportion of petitions concluded against submitted; **achieved 100% against the annual target of 70%, thereby reaching 143% of the target.**
  - Proportion of urgent questions responded to against those raised; **achieved 98% against the annual target of 70%, thereby reaching 140% of the target.**
  - **Proportion of PC targets achieved was moderately satisfactory at 99%**

# Performance Highlights: Output Key Result Areas

**Of the 115  
Programme Output  
indicator targets,**

**71 were  
Achieved  
(61.7%)**

**23, Moderately  
Satisfactory  
(21.3%)**

**16, Not  
Achieved  
(13.8%)**

**5, Not  
Assessed  
(2.8%)**

		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. KPIs
<b>Vote</b>	<b>Programme Outputs</b>	<b>61.7%</b>	<b>20.0%</b>	<b>13.9%</b>	<b>4.3%</b>	<b>115</b>
007	007 Ministry of Justice and Constitutional Affairs	33.3%	0.0%	0.0%	66.7%	3
011	011 Ministry of Local Government	66.7%	0.0%	33.3%	0.0%	3
104	104 Parliamentary Commission	64.4%	21.1%	13.8%	2.8%	109

## Output Performance Highlights

Output Indicator	Target	Result	%
(i) No. of alternative policy statements presented	48	48	100%
(ii) No. of Bills passed presented for Presidential Assent	35	47	134%
(iii) No. of committee meetings held	1660	1672	101%
(iv) No. of plenary sittings held	80	87	109%
(v) No. of research studies undertaken	5	6	120%
(vi) No. of timely and well-reasoned opinions provided	200	212	106%
(vii) Proportion of multi-stakeholder policy consultation meetings attended	60	72	120%



**Only 4 private  
member's bills were  
drafted, against 28  
targeted, way  
below the baseline  
of 20 bills**

# Programme Budget Performance

## Overall of Programme Expenditures (Ushs Billion)

Billion Uganda Shillings Approved		Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent	Spending Rating
Recurrent	Wage	117.048	117.048	117.048	100.0%	100.00%	100.00%	Satisfactory
	None-Wage	767.197	767.197	764.982	100.0%	99.7%	99.71%	Moderate
Development	GoU Dev.	61.510	28.366	25.695	46.1%	41.8%	90.58%	Moderate
	GoU Total	945.76	912.611	907.725	96.5%	96.0%	99.5%	Moderate
Vote		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent	
007 Ministry of Justice and Constitutional		0.100	0.100	0.099	100.0%	99.0%	99.0%	Moderate
011 Ministry of Local Government		0.100	0.100	0.100	100.0%	100.0%	100.0%	Satisfactory
104 Parliamentary Commission		945.555	912.41	907.526	96.5%	96.0%	99.5%	Moderate
Total for the Programme		945.555	912.41	907.526	96.5%	96.0%	99.5%	Moderate

❑ Ushs. 912.611 Bn was released against the appropriated budget of Ushs. 945.76 Bn, representing 96.5%.

- ❑ **Moderate** overall absorption rate:
- The Programme at **99.5%**;
  - MoJCA at **99.0%**;
  - MoLG at **100%**; and
  - Parliamentary Commission at **99.5%**

# Emerging Issues and Recommendations

Issue	Recommendation	MDA
a) Continued Sectoral planning and budgeting rather than Programme based planning and budgeting.	<ul style="list-style-type: none"> <li>Structural review/realignment of the Parliamentary Committee System from a Sectoral-based approach to meet the requirements of the Programme-based approach. This can best be done by amending the PFMA (S.13[4]) to recognize and accommodate programme based approach to budgeting and also make it possible for Parliament to re-align its Rules of Procedure thus a shift from sectoral committees to committees based on programmes</li> </ul>	MoFPED
b) MPs' attendance to LG Council meetings	<ul style="list-style-type: none"> <li>Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</li> </ul>	PSC
c) Slow progress on the construction of the New Chamber; Physical progress stands at <b>43%</b>	<ul style="list-style-type: none"> <li>More effort is needed to complete the project</li> </ul>	PSC



# ADMINISTRATION OF JUSTICE PROGRAMME

## Introduction:

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# AJ Programme Goal, Objectives and Key result areas

**Goal:** ➤ **Strengthen Access to Justice for all**

**Objective:**

- **Strengthen people centered Justice service delivery system;**
- **Strengthen the fight against corruption;**
- **Strengthen legal, regulatory and institutional frameworks for effective and efficient delivery of Justice; and**
- **Reform and strengthen Justice Business processes.**



### Key Result Areas

- a) Increase the level of public trust in the justice system from 59% to 65%;
- b) Improve Judicial Independence Index from 3.41 to 3.8;
- c) Increase the number of districts with a complete administration of justice service delivery point from 67.5% to 90%;
- d) Reduce backlog cases in the administration of justice system from 30 percent to 24 percent; NDP III from 18% to 10%!
- e) Reduce prison population on remand from 51.4% to 42.2%;
- f) Reduce average length of stay on remand for capital offenders from 18.3 months to 13.2 months;
- g) Improve the Corruption Perception Index from 26% to 35%;
- h) Increase the conviction rate in corruption cases from 56% to 78%;
- i) Increase public satisfaction in the administration of justice system from 40% to 100%;
- j) Improve Judicial Officer-to-population ratio from 1:116,808 to 1:81,490;
- k) Increase conviction rate from 60% to 80%; and
- l) Improve prosecutor-to-case ratio from to 1:338 to 1:227.

# PROGRAMME OUTCOME PERFORMANCE FOR AJP, FY 2023/2024

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The matrix below indicates that:

- a) 67 percent of the outcome indicators were achieved and 33 percent were moderately satisfactory;
- b) The overall programme outcome performance could be rated as good

Key Result Areas (KRAs)	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
<b>Overall Performance</b>	<b>66.67%</b>	<b>33.33%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>12</b>
KRA 1: Increased public trust in the administration of Justice System	100.00%	0.00%	0.00%	0.00%	2
KRA 2: Increased Access to physical and functional Justice service points	100.00%	0.00%	0.00%	0.00%	1
KRA 3: Reduced case backlog	100.00%	0.00%	0.00%	0.00%	1
KRA 4: Reduced Lead Time/Turnaround Time	33.33%	66.67%	0.00%	0.00%	3
KRA 5: Reduced Corruption	100.00%	0.00%	0.00%	0.00%	1
KRA 6: Effective and Efficient administration of Justice system	50.00%	50.00%	0.00%	0.00%	4

# PROGRAMME OUTPUT PERFORMANCE, FY 2023/2024

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63 percent of the programme output performance were achieved; 5 percent were not achieved and 32 were not achieved

Objective	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. KPIs
Overall Performance	62.66%	5.06%	32.28%	0.00%	316
Objective 1912: Reform & strengthen Justice business processes	59.09%	4.55%	36.36%	0.00%	22
Objective 1911: Strengthen people centered Justice service delivery system	33.33%	0.00%	66.67%	0.00%	3
Objective 1914: Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice	0.00%	33.33%	66.67%	0.00%	3
Objective 1921: Strengthen people centered Justice service delivery system	50.00%	0.00%	50.00%	0.00%	4
Objective 1922: Reform & strengthen Justice business processes	66.67%	6.67%	26.67%	0.00%	15
Objective 1923: Strengthen the fight against corruption	50.00%	0.00%	50.00%	0.00%	2
Objective 1931: Strengthen people centered Justice service delivery system	43.14%	0.00%	56.86%	0.00%	51
Objective 1932: Reform and strengthen Justice business processes	79.34%	3.31%	17.36%	0.00%	121
Objective 1933: Strengthen the fight against corruption	57.89%	10.53%	31.58%	0.00%	19
Objective 1934: Strengthen regulatory & institutional frameworks for effective and efficient delivery of Justice	48.65%	2.70%	48.65%	0.00%	37
Objective 1941: Strengthen people centered Justice service delivery system	46.67%	20.00%	33.33%	0.00%	15
Objective 1942: Reform & strengthen Justice business processes	66.67%	16.67%	16.67%	0.00%	6
Objective 1943: Strengthen the fight against corruption	83.33%	16.67%	0.00%	0.00%	6
Objective 1944: Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice	66.67%	8.33%	25.00%	0.00%	12

# INDIVIDUAL VOTE CONTRIBUTION TO THE OVERALL PROGRAMME PERFORMANCE

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- The matrix below indicates the vote contribution to the overall programme performance result.
- 63 percent of the programme output performance were achieved; 5 percent were not achieved and 32 were not achieved

- The votes have been arranged in the order of their contribution to the overall programme performance result.

Vote/Institution	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. Indicators
Overall Performance	62.66%	5.06%	32.28%	0.00%	316
Judiciary ( <i>Lead Institution</i> )	50.95%	3.16%	23.42%	0.00%	245
Judicial Service Commission (JSC)	4.43%	1.27%	1.90%	0.00%	24
ODPP	2.85%	0.32%	1.90%	0.00%	16
MoGLSD	2.53%	0.32%	3.48%	0.00%	20
MoFPED (TAT)	1.58%	0.00%	0.00%	0.00%	5
Uganda Prisons Service (UPS)	0.32%	0.00%	0.00%	0.00%	1
Uganda Police Force (UPF)	0.00%	0.00%	0.63%	0.00%	2
Law Development Center (LDC)	0.00%	0.00%	0.95%	0.00%	3

# Highlights of programme performance, FY2023/2024

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- **Judicial Officer to population ratio:** By the end of the FY, Administration of Justice Programme *had achieved her NDP III final target of lowering the Judicial Officer to population ratio from 1:116,808 to 1:81,490.* the programme closed the FY with a ratio of 1:73,145.
- **Reduced case backlog:** At the close of FY 2023/2024, backlog in the administration of justice system stood at 27.20% compared to 27.5% in FY2022/2023; against the NDP III final target of 24%. **There was a moderate improvement of 0.3%, compared to last years statistic.** This was attributed to deliberate initiatives such as the application of: the Plea Bargaining, Mediation, Small Claims Procedure, Case backlog Reduction Sessions, Weeding out Session.

# Highlights of programme performance, FY2023/2024 Cont...

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- **Average length of stay on remand:** The period capital offenders stay on remand closed at 18.7 months in FY 2023/2024 compared to 20.8 months in FY 2022/23; against the NDP III final target of 13.2 months. While those of petty offenders closed at 2.8 months during FY2023/2024, compared to 2.9 months during FY2022/2023; against NDP III final target of 2.5 months. ***There was moderate improvement in both cases.***
- **Reduced Lead Time:** Lead time refers to the time between the date of filing a case and the date of its completion. During the period under review, the lead time increased from 879 days in FY2022/2023 to 891.25 in FY2023/2024, an increment of 12 days. This was attributed to: ***Increased caseload that led to longer adjudication times; Insufficient resources such as limited staff (ODPP), and limited funding for Alternative Dispute Resolution Mechanisms & sessions; Limited automation of the adjudication process, amongst others.***

# Highlights of programme performance, FY2023/2024 Cont...

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- ▶ **Prison population on remand:** The proportion of inmates on remand reduced from 48.5 percent in FY2022/2023 to 47.3 percent in FY 2023/2024 against NDP III final target of 42.2 percent. The reduction was attributed to increase in delivery of inmates to courts. However, the population of inmates on remand increased from 35,799 in FY2022/2023 to 36,290 prisoners in FY2023/2024. *This was on account of the general increase in the overall population of prisoners*
- ▶ **Judicial Independence:** According to World Peace Index 2023, the Country's Judicial Independence Index stagnated at 0.40 over the last 9 years.
- ▶ **Access to physical and functional Justice Service points:** The proportion of districts with complete administration of Justice Service delivery points have increased from 67.5% in FY2017/2018 to 87.40% in FY2023/2024 against an NDP III target of 90 percent i.e. by FY2024/2025. *The was attributed to Improved resource allocation and coordination and collaboration among various stakeholders*

# AJP BUDGET PERFORMANCE, FY 2023/24

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		Approved Budget	Revised Budget	Released by end Jun	Spent by end Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	116.670	107.956	107.956	96.845	92.53%	83.01%	89.71%
	Non-wage	248.737	258.276	243.21	240.411	97.78%	96.65%	98.85%
Dev.	GoU	67.033	67.033	49.682	49.577	74.12%	73.96%	99.79%
	Ext Fin.	0.000	0.000	0.000	0.0000	0.00%	0.00%	0.00%
	GoU Total	432.440	433.265	400.848	386.833	92.69%	89.45%	96.50%
	Total GoU + Ext. Fin (MTEF)	432.440	433.265	400.848	386.833	92.69%	89.45%	96.50%
	Arrears	0.004	0.004	0.004	0.004	100.00%	100.00%	100.00%
	Total Budget	432.444	433.269	400.852	386.837	92.69%	89.45%	96.50%
	A.I.A Total	0.00000	0.00000	0.00000	0.00000	0.00%	0.00%	0.00%
	Grand Total	432.444	433.269	400.852	386.837	92.69%	89.45%	96.50%
Total Vote Budget Excluding Arrears		432.440	433.265	400.848	386.833	92.69%	89.45%	96.50%



# AJP BUDGET PERFORMANCE BY VOTE, FY 2023/24

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Institution/ Vote	Approved Budget	Revised Budget	Released by End of June	Spent by End June	% Budget Released	% Release Spent
Judiciary	392.545	392.777	363.347	351.104	92.51%	96.63%
JSC	20.433	20.428	18.075	17.779	88.48%	98.36%
ODPP	11.623	11.316	10.687	9.21	94.44%	86.18%
LDC	1.344	1.344	1.344	1.344	100.00%	100.00%
MoGLSD	4.500	5.400	5.400	5.400	100.00%	100.00%
UPF	1.000	1.000	1.000	1.000	100.00%	100.00%
UPS	1.000	1.000	1.000	1.000	100.00%	100.00%
<b>Total</b>	<b>432.445</b>	<b>433.265</b>	<b>400.853</b>	<b>386.837</b>	<b>92.52%</b>	<b>96.50%</b>

- ❖ The approved budget was UGX432.445Bn compared to UGX 402.999Bn for FY2022/23. The increment in the approved budget was attributed to transfer of interventions and budgets for ODPP, UPF, UPS, and MoGLSD (*Industrial Court*) to AJP.
- ❖ By the end of the FY, 92.52% of the revised approved budget had been released out of which 96.5% was spent.



Thank You!