

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	0.543	0.450	25.0%	20.7%	82.9%
Non Wage	4.829	0.758	0.395	15.7%	8.2%	52.1%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.000	1.301	0.845	18.6%	12.1%	64.9%
Total GoU+Ext Fin (MTEF)	7.000	1.301	0.845	18.6%	12.1%	64.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.000	1.301	0.845	18.6%	12.1%	64.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.000	1.301	0.845	18.6%	12.1%	64.9%
Total Vote Budget Excluding Arrears	7.000	1.301	0.845	18.6%	12.1%	64.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	7.00	1.30	0.84	18.6%	12.1%	64.9%
Sub-SubProgramme: 27 Supervision and Regulation	2.78	0.47	0.34	16.9%	12.1%	71.9%
Sub-SubProgramme: 49 Policy, Planning and Support Services	4.22	0.83	0.51	19.7%	12.0%	61.0%
Total for Vote	7.00	1.30	0.84	18.6%	12.1%	64.9%

Matters to note in budget execution

Inadequate coverage by Credit Reference Bureaus (CRB). No CRB for the microfinance sector.
 Restricted access to finance for Micro, Small and Medium Enterprise (MSME) and rural operations.
 Limited public awareness of the importance of having a credit history.
 Persistent poor public perception of the microfinance sector.
 High defaults and loan provisions across the sector because of multiple borrowing by MFI clients.
 Low visibility and awareness of UMRA's mandate by its customers and the public.
 Limited financial and human resource capacity to effectively regulate, license and supervise MFIs.
 No comprehensive database of MFIs in Uganda making it difficult for UMRA to effectively regulate licenses and supervise MFIs.
 Lack of specialist skills to manage the different Tier 4 microfinance institutions and moneylenders' groups across the microfinance sector.
 Limited funding for UMRA's operations.

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 27 Supervision and Regulation		
0.033 Bn Shs	Department/Project :02 Supervision and Regulation	
Reason:		
Items		
33,146,000.000 UShs	213004 Gratuity Expenses	
Reason: Delay in the remittance of statutory deductions on gratuity.		
Sub-SubProgramme 49 Policy, Planning and Support Services		
0.305 Bn Shs	Department/Project :01 Finance and Administration	
Reason:		
Items		
185,477,500.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Delay in Tenancy contract issues.		
60,000,000.000 UShs	213001 Medical expenses (To employees)	
Reason: Delay in concluding the procurement process.		
14,160,000.000 UShs	224004 Cleaning and Sanitation	
Reason: Delay in receiving a valid contract document from the MoFPED.		
13,900,500.000 UShs	213004 Gratuity Expenses	
Reason: Delay in the remittance of statutory deductions on gratuity.		
8,007,720.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Failure to execute activities meant to be undertaken in July due to lock down.		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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Assessment and appraisal of application documents for 102 Money Lenders, 10 NDTMFIs and 10 SACCOs under the Tier IV microfinance and money lenders institutions.

Regulations for SACCOs and the Tier 4 ACT disseminated.

Virtual talk shows with key stakeholders to sensitize on the role and about the mandate of the Authority as well as the regulatory requirements for Money Lending, SACCOs and Non Deposit Taking MFIs Licenses.

Consultation on the draft guidelines of the self-help groups across the sub regions of Uganda.

Collection and compilation of data through off-site reporting which is analyzed to assess the performance on the licensees. The data collected is on aggregate portfolio, portfolio at risk and borrowers, Balance sheet and P&L. The analysis from 106 institutions indicated an overall reduction in loan portfolio and the Portfolio at risk drastically increased.

Conducted On-site Premise Inspections for 122 institutions which applied for new license to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authority's Licensing criteria.

Conducted On-site branch inspections for 10 branch institutions that had declared new branch opening to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authority's Licensing criteria.

Carried out complaints handling proceedings in Kikube district through market conduct supervision.

T.V and Radio talk shows were carried out to sensitize the public and create awareness on the Tier4 Microfinance institutions and Money lenders Act, 2016.

Approved Licenses for calendar year 2021 a cumulative of 950 institutions, 752 Money Lenders ,176 NDTMFIs and 26 SACCOs.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 27 Supervision and Regulation	2.78	0.47	0.34	16.9%	12.1%	71.9%
<i>Class: Outputs Provided</i>	2.78	0.47	0.34	16.9%	12.1%	71.9%
142701 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups	2.02	0.47	0.34	23.3%	16.7%	71.9%
142702 Supervision and Regulation of Money Lenders Institutions	0.29	0.00	0.00	0.0%	0.0%	0.0%
142703 Supervision and Regulation of SACCO Institutions	0.48	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	4.22	0.83	0.51	19.7%	12.0%	61.0%
<i>Class: Outputs Provided</i>	4.22	0.83	0.51	19.7%	12.0%	61.0%
144906 Procurement and Disposal Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
144907 Accounting and Financial Management	0.03	0.00	0.00	0.0%	0.0%	0.0%
144909 Administrative Support Services	1.65	0.43	0.18	25.8%	11.1%	43.1%
144913 Information Technology Services	0.30	0.00	0.00	0.0%	0.0%	0.0%
144915 Internal Audit management, policy coordination and monitoring	0.01	0.00	0.00	0.0%	0.0%	0.0%
144918 Research, Coordination , monitoring and Evaluation	0.07	0.00	0.00	0.0%	0.0%	0.0%
144919 Human Resource Management Services	1.33	0.34	0.26	25.4%	19.8%	78.0%
144921 Communications and Public Relations Services	0.24	0.01	0.00	3.5%	0.7%	20.9%
144922 Board and Top Management Services	0.57	0.06	0.06	10.4%	10.4%	99.8%
144923 Legal and Litigation services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.00	1.30	0.84	18.6%	12.1%	64.9%

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QUARTER 1: Highlights of Vote Performance

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.00	1.30	0.84	18.6%	12.1%	64.9%
211102 Contract Staff Salaries	2.17	0.54	0.45	25.0%	20.7%	82.9%
212101 Social Security Contributions	0.27	0.07	0.06	25.0%	22.7%	90.6%
213001 Medical expenses (To employees)	0.06	0.06	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.54	0.14	0.09	25.0%	16.3%	65.3%
221001 Advertising and Public Relations	0.23	0.01	0.00	3.6%	0.8%	20.9%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.32	0.06	0.06	18.6%	18.6%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.01	0.01	12.2%	12.2%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	25.0%	19.7%	78.8%
221016 IFMS Recurrent costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.01	0.01	9.2%	7.7%	83.6%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.19	0.00	25.4%	0.0%	0.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.21	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.92	0.14	0.12	14.8%	12.9%	87.1%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.03	0.02	11.5%	8.3%	72.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.00	1.30	0.84	18.6%	12.1%	64.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1427 Supervision and Regulation	2.78	0.47	0.34	16.9%	12.1%	71.9%
<i>Departments</i>						
02 Supervision and Regulation	2.78	0.47	0.34	16.9%	12.1%	71.9%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Sub-SubProgramme 1449 Policy, Planning and Support Services	4.22	0.83	0.51	19.7%	12.0%	61.0%
<i>Departments</i>						
01 Finance and Administration	4.22	0.83	0.51	19.7%	12.0%	61.0%
Total for Vote	7.00	1.30	0.84	18.6%	12.1%	64.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 27 Supervision and Regulation			
<i>Departments</i>			
Department: 02 Supervision and Regulation			
<i>Outputs Provided</i>			
Budget Output: 01 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
500 Non-deposit taking microfinance institutions licensed	32 Non-deposit taking microfinance institutions licensed.	Item	Spent
Quarterly performance reports on Non-deposit taking microfinance institutions and self-help groups processes prepared.	1 Quarterly Performance Report prepared. 5 Virtual awareness campaign carried out on operations of NDT MFI and SHGs.	211102 Contract Staff Salaries	228,544
		212101 Social Security Contributions	61,463
		213004 Gratuity Expenses	47,104
Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted	2 Radio talks on Namirembe and Liberty FM conducted. Draft SHGs guidelines rolled out in 5 sub regions Ankole, Eastern , Northern, Mid-western and Central		
Self Help Group- Operational Guidelines rolled out	Staff capacity building not carried out in this quarter		
UMRA staff incharge of Non-deposit taking microfinance institutions capacity built	Not carried out.		
Knowledge exchange visits and benchmarking undertaken	Not carried out. Complaints received at the Authority 45 and resolved 20		
compliance monitoring undertaken.	Risk management guidelines, Licensing manual approved.		
Complaints resolved	Draft SHG guidelines developed.		
Operational process and procedures developed and implemented	1 Report on performance of NDT MFIS and SHGs prepared. 46 NDT MFI data collected and analysed.		
Annual Performance report of NDTMFIs and SHGs produced	Not yet carried out due to limited budget		
	Not carried out.		
	46 off-site reports for NDT MFI compiled and a report was generated.		
Data of Non-deposit taking microfinance institutions collected			
Enforcement on open but non licensed Non-deposit taking microfinance institutions undertaken			
Operations of Non-deposit taking microfinance institutions monitored.			
Off-site reports for Non-deposit taking microfinance institutions generated.			

Reasons for Variation in performance

Awaiting on approval of the final guidelines.
 Draft CRB Mechanism to be approved.
 Funds not available
 Funds not available for the Activity.
 Funds were not available in Q1.
 This was banned by GOU and the budget was cut off.
 variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	337,111
		Wage Recurrent	228,544
		Non Wage Recurrent	108,567
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Supervision and Regulation of Money Lenders Institutions

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity building of all Licensed money lenders institutions developed and implemented	Not carried out	Item	Spent
On-site compliance monitoring for money lenders institutions undertaken.	Carried on-site inspections for 102 money lenders. Complaints inquiry conducted in Kikube district, Received 20 complaints at the Authority and resolved 18. Money lenders institutions Registry updated regularly.		
Complaints for Money lenders institutions and or their clients received and handled	Risk management guidelines and Licensing manual were developed and approved.		
Money lenders Registry updated	106 reports for money lenders were reviewed and a report was generated.		
Operational processes and procedures developed and implemented	Not carried out.		
Off-site reports for money lenders institutions reviewed and generated.	Not carried out.		
Money lenders operations followed up.	Data collected from 106 money lenders institutions and analysed for the performance of the institutions, Not yet carried out due to unavailable funds.		
Enforcement on operational but non-licensed money lenders institutions carried out	Not carried out.		
Data on operations of 500 money lenders collected	Staff capacity building for money lenders licensees not carried out. 1 Quarterly report prepared on licensing status and on performance of the mandatory data.		
Mystery shopping for operational but non-licensed institutions conducted	Conducted media campaign at media centre which was captured on national wide T.Vs and Radios like NTV, NBS, UBC, SPARK, smart 24 and Namirembe radio, Liberty radio		
Knowledge visits to other regulatory bodies conducted	On boarded 102 new money lenders institutions and were inspected. 90 Money lenders institutions licensed.		
Staff capacity built in Money lenders operational processes and reporting requirements			
Quarterly reports on licesing status and institutions mandatory data requirements prepared.			
Country-wide UMRA awareness campaign for Money lenders conducted			
Customer recruitment campaign developed and Implemented			
1030 money lenders institutions licensed			
Reasons for Variation in performance			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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A waiting on the draft CRB mechanism to be approved.

Due to Limited funding, activity was not carried out.

Funds not available

Funds not available for the activity.

Funds not available.

Limited funding, activity was not carried out.

This was banned by GOU and the budget was cut.

variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 Supervision and Regulation of SACCO Institutions

	Item	Spent
600 SACCOs Licensed	10 SACCOs licensed.	
Periodic performance reports of SACCOS compiled after submission as required by the Tier 4 ACT.	Periodic performance reports of institutions collected and analysed for 26 SACCO institutions.	
Awareness campaign for SACCOs conducted	1. Door to door sensitization of 36 unlicensed SACCO institutions held in Kampala, and wakiso.	
Capacity building of all Licensed SACCOs developed and implemented	Virtual training for SACCOs carried out on Compliance reporting.	
Compliance monitoring and follow ups conducted.	Not carried out.	
Complaints of SACCO and or their clients handled	received complaints at the Authority 05 and resolved 02	
SACCO Registry updated	26 SACCOs Registry updated.	
Operational processes and procedures/guidelines developed and implemented	Risk management and Licensing guidelines developed and implemented.	
Off-site reports on SACCO Composition and operations generated.	Compiled 26 Reports for SACCOs and analysed to access the performance on liquidity level and capital adequacy.	
SACCO operations monitored.	Not yet carried out.	
Enforcement of operational but non-complaint SACCO institutions carried out	Not carried out due to limited budget.	
Staff capacity built in SACCO operations	Not carried out due to limited budget.	

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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A waiting for funds to conduct more training on compliance.

Funds are not available.

funds not available for the activity

Funds not available for the activity.

Funds not available.

More guidelines to be developed on CRB mechanism, SACCO protection fund.

variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	337,111
Wage Recurrent	228,544
Non Wage Recurrent	108,567
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative Support Services

Staff and Adhoc Meetings coordinated.	Board meetings, Top management meetings and ad-hoc Meetings coordinated and facilitated.	Item	Spent
Subscriptions for Journals and Periodicals made	Subscriptions to the national dailies done. For instance with Daily monitor , the Observer and New Vision.	221009 Welfare and Entertainment	9,979
Conducive working space provided and maintained	Staff have been provided with conducive working space	221011 Printing, Stationery, Photocopying and Binding	16,544
Conducive working environment provided	Offices always maintained clean and comfortable for the officers.	222001 Telecommunications	5,771
		223004 Guard and Security services	13,047
		227001 Travel inland	118,129
		227004 Fuel, Lubricants and Oils	20,592

Reasons for Variation in performance

Total	184,061
Wage Recurrent	0
Non Wage Recurrent	184,061
Arrears	0
AIA	0

Budget Output: 13 Information Technology Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internet & Email services maintained	Internet, mailing and website services maintained.	Item	Spent
Security Software updated	Security patch for the internet access updated		
Maintenance of computers and equipment carried out			

Reasons for Variation in performance

This was not done due to limited funding available.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 15 Internal Audit management, policy coordination and monitoring

Quarterly Internal Audit Report produced to the Board Audit committee	Quarterly audit report prepared and ready for board review.	Item	Spent
Field Inspections Carried out (Spot checks)			
Workplans for internal Audit for FY2022/23 Prepared	Risks profiled in annual risk register awaiting approval of the the Audit committee..		
Annual Accomplishment report prepared	Review done and awaiting approval from the Audit committee.		
Follow ups done on implementation of Audit Recommendations	Trainings attended like the Internal Auditors Forum, 9th CPA Economic forum, IFRS for SMEs and Audit and Assurance.		
Risks profiled in annual risk register			
Internal Audit charter & policies reviewed			
Subscription to Institute of Chartered Public Accountants of Uganda & Institute of Internal Auditors made			
Continuing professional development trainings for Auditors attended			

Reasons for Variation in performance

Not done because of funding limitations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Budget Output: 19 Human Resource Management Services			
Performance management initiatives coordinated		Item	Spent
		211102 Contract Staff Salaries	221,425
Staff Recruited and inducted	Capacity building done, coordinated and facilitated for instance the Enhancement of the e-Reg Web portal, Contracts committee induction and	213004 Gratuity Expenses	41,525
Capacity building activities coordinated	Payrolls prepared and salaries paid on a monthly, Gratuity and other mandatory allowances paid the relevant individuals.		
Payroll costs made.			
Reasons for Variation in performance			
MoPS Directive not to do any recruitment due to rationalisation			
		Total	262,950
		Wage Recurrent	221,425
		Non Wage Recurrent	41,525
		Arrears	0
		AIA	0
Budget Output: 21 Communications and Public Relations Services			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Engagements with Media organised and facilitated regularly	Engagement with media undertaken for example, we had a press conference at Media Centre where over 30 journalists attended and gave coverage on NTV, Spark, BBS,NBS,Top tv, CBS radio, Radio one,Kaboozi,Bukedde fm, Capital FM, among others. Print media such as Daily monitor, Red pepper and online magazines also covered the press conference. The Authority also held radio talkshows on Namirembe FM, Liberty FM and Smart 24 TV	Item 221001 Advertising and Public Relations	Spent 1,775
Authority's Quarterly Newsletter and annual Journal prepared and produced			
Media coverage of the Authority's Workshops coordinated			
Promotional campaigns during onsite inspections and various media platforms carried out.			
Licensed institutions Published in the Uganda Gazette	Authority undertook radio talkshow on Liberty FM Hoima to create public awareness on the need to sign loan agreements instead of sales agreements.		
Website and Social Media Platforms maintained.	This is after several people in Bunyoro region complained of how they were cheated by unlicensed money lenders. Distributed brochures to institutions during onsite inspections to sensitize institutions on their obligations as well as renewal processes. The Authority also used its social media platforms to promote these activities so as to create public awareness.		
Brand management activities through Radio and Tv talk shows, spot messages and announcements conducted			
Membership to public relations association of Uganda maintained			
Communications strategy developed	The twitter handle for the Authority @UgMicrofinAuth is always updated to give the public more information . The Website is also updated and maintained to promote visibility The Authority has undertook some radio and tv talk shows for example Liberty FM, Namirembe FM, Smart 24 tv. The Authority has also had talk show on NTV to talk about the licensing process for SACCOs.		

Reasons for Variation in performance

Limited resources to produce the quarterly journal.
Not done because there is no money for it.

Total	1,775
Wage Recurrent	0
Non Wage Recurrent	1,775
Arrears	0
AIA	0

Budget Output: 22 Board and Top Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Top Management Policy consultative meetings facilitated	6 board meetings held and facilitated licensing guidelines reviewed. CRB reporting guidelines.	Item 221006 Commissions and related charges	Spent 58,906
Policy guidelines reviewed and disseminated	Sacco savings protection fund guidelines 5 board committee meetings held		
Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings	Board retainer and sitting allowances paid		
Annual Performance Report FY 2021/22 published			
Subscriptions to International Organizations such as confederation of national associations of savings and credit cooperatives societies (ACCOSCA) maintained			
Board expenses paid			

Reasons for Variation in performance

Not carried out due to limited funding.

	Total	58,906
	Wage Recurrent	0
	Non Wage Recurrent	58,906
	Arrears	0
	AIA	0
	Total For Department	507,692
	Wage Recurrent	221,425
	Non Wage Recurrent	286,267
	Arrears	0
	AIA	0
	GRAND TOTAL	844,803
	Wage Recurrent	449,970
	Non Wage Recurrent	394,833
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 27 Supervision and Regulation

Departments

Department: 02 Supervision and Regulation

Outputs Provided

Budget Output: 01 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups

		Item	Spent
125 Non-deposit taking microfinance institutions licensed	32 Non-deposit taking microfinance institutions licensed.	211102 Contract Staff Salaries	228,544
Quarterly performance reports on Non-deposit taking microfinance institutions and self-help groups processes prepared.	1 Quarterly Performance Report prepared.	212101 Social Security Contributions	61,463
Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted	5 Virtual awareness campaign carried out on operations of NDT MFI and SHGs.	213004 Gratuity Expenses	47,104
Self Help Group- Operational Guidelines rolled out	2 Radio talks on Namirembe and Liberty FM conducted.		
UMRA staff incharge of Non-deposit taking microfinance institutions capacity built	Draft SHGs guidelines rolled out in 5 sub regions Ankole, Eastern , Northern, Mid-western and Central		
Knowledge exchange visits and benchmarking undertaken	Staff capacity building not carried out in this quarter		
compliance monitoring undertaken.	Not carried out.		
Complaints resolved	Not carried out.		
Operational process and procedures developed and implemented	Complaints received at the Authority 45 and resolved 20		
Annual Performance report of NDTMFIs and SHGs produced	Risk management guidelines, Licensing manual approved.		
Data of Non-deposit taking microfinance institutions collected	Draft SHG guidelines developed.		
Enforcement on open but non licensed	1 Report on performance of NDT MFIS and SHGs prepared.		
Non-deposit taking microfinance institutions undertaken	46 NDT MFI data collected and analysed.		
Operations of Non-deposit taking microfinance institutions monitored.	Not yet carried out due to limited budget		
Off-site reports for Non-deposit taking microfinance institutions generated.	Not carried out.		
	46 off-site reports for NDT MFI compiled and a report was generated.		

Reasons for Variation in performance

Awaiting on approval of the final guidelines.

Draft CRB Mechanism to be approved.

Funds not available

Funds not available for the Activity.

Funds were not available in Q1.

This was banned by GOU and the budget was cut off.

variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

Total	337,111
Wage Recurrent	228,544
Non Wage Recurrent	108,567
AIA	0

Budget Output: 02 Supervision and Regulation of Money Lenders Institutions

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building of all Licensed money lenders institutions developed and implemented	Not carried out	Item	Spent
On-site compliance monitoring for money lenders institutions undertaken.	Carried on-site inspections for 102 money lenders.		
Complaints for Money lenders institutions and or their clients received and handled	Complaints inquiry conducted in Kikube district, Received 20 complaints at the Authority and resolved 18.		
Money lenders Registry updated	Money lenders institutions Registry updated regularly.		
Operational processes and procedures developed and implemented	Risk management guidelines and Licensing manual were developed and approved.		
Off-site reports for money lenders institutions reviewed and generated.	106 reports for money lenders were reviewed and a report was generated.		
Money lenders operations followed up.	Not carried out.		
Enforcement on operational but non-licensed money lenders institutions carried out	Not carried out.		
Data on operations of 125 money lenders collected	Data collected from 106 money lenders institutions and analysed for the performance of the institutions, Not yet carried out due to unavailable funds.		
Mystery shopping for operational but non-licensed institutions conducted	Not carried out.		
Knowledge visits to other regulatory bodies conducted	Staff capacity building for money lenders licensees not carried out.		
Staff capacity built in Money lenders operational processes and reporting requirements	1 Quarterly report prepared on licensing status and on performance of the mandatory data.		
Quarterly reports on licensing status and institutions mandatory data requirements prepared.	Conducted media campaign at media centre which was captured on national wide T.Vs and Radios like NTV, NBS, UBC, SPARK, smart 24 and Namirembe radio, Liberty radio		
Country-wide UMRA awareness campaign for Money lenders conducted	On boarded 102 new money lenders institutions and were inspected.		
Customer recruitment campaign developed and Implemented	90 Money lenders institutions licensed.		
260 money lenders institutions licensed			

Reasons for Variation in performance

A waiting on the draft CRB mechanism to be approved.

Due to Limited funding, activity was not carried out.

Funds not available

Funds not available for the activity.

Funds not available.

Limited funding, activity was not carried out.

This was banned by GOU and the budget was cut.

variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Supervision and Regulation of SACCO Institutions

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
150 SACCOs Licensed	10 SACCOs licensed.	Item	Spent
Periodic performance reports of SACCOS compiled after submission as required by the Tier 4 ACT.	Periodic performance reports of institutions collected and analysed for 26 SACCO institutions.		
Awareness campaign for SACCOs conducted	1. Door to door sensitization of 36 unlicensed SACCO institutions held in Kampala, and wakiso.		
Capacity building of all Licensed SACCOs developed and implemented	Virtual training for SACCOs carried out on Compliance reporting.		
Compliance monitoring and follow ups conducted.	Not carried out.		
Complaints of SACCO and or their clients handled	received complaints at the Authority 05 and resolved 02		
SACCO Registry updated	26 SACCOs Registry updated.		
Operational processes and procedures/guidelines developed and implemented	Risk management and Licensing guidelines developed and implemented.		
Off-site reports on SACCO Composition and operations generated.	Compiled 26 Reports for SACCOs and analysed to access the performance on liquidity level and capital adequacy.		
SACCO operations monitored.	Not yet carried out.		
Enforcement of operational but non-complaint SACCO institutions carried out	Not carried out due to limited budget.		
Staff capacity built in SACCO operations	Not carried out due to limited budget.		

Reasons for Variation in performance

A waiting for funds to conduct more training on compliance.

Funds are not available.

funds not available for the activity

Funds not available for the activity.

Funds not available.

More guidelines to be developed on CRB mechanism, SACCO protection fund.

variation is because of COVID 19 restriction movements outside Kampala and this affected the would be licensed institutions and also the effect of COVID19 on businesses and financial institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	337,111
Wage Recurrent	228,544
Non Wage Recurrent	108,567
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 06 Procurement and Disposal Services

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process managed Staff capacity built in Procurement and disposal processes	8 Procurement processes managed. Contracts Committee Members inducted and trained.	Item	Spent
Evaluation and contracts committee meetings held Market price surveys conducted Capacity of procurement officers built Periodic procurement reports on monthly activity and progress prepared	2 Contracts Committee meetings held. 10 Market Price surveys conducted. Attended 1. IFMS Functional Training 2. Stake holder consultative virtual meetings on additional regulations (New) following PPDA (Amendment) Act 2021. 3. Consultative meetings for stakeholders on the newly introduced sets of PPDA regulations 4. E-Registration functional training July, August and September monthly reports prepared and submitted to PPDA		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 07 Accounting and Financial Management

Periodic financial reports Prepared Authority Assets register updated Bank reconciliation statements prepared Books of accounts prepared Payment processing undertaken Continuing professional development trainings for Accountants attended	Periodic budget performance reports have been prepared. The assets register was updated at the time of submitted data for upload on IFMS Bank reconciliation for July, August and September was done. Prepared final accounts for the FY2020/21 for external audit. Payments have been processed as and when due. Attended two CPDs, taxation of income of individuals and debt management	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 09 Administrative Support Services

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff and Ad-hoc Meetings coordinated. Subscriptions for Journals and Periodicals made Conducive working space provided and maintained Clean office space provided.	Board meetings, Top management meetings and ad-hoc Meetings coordinated and facilitated. Subscriptions to the national dailies done. For instance with Daily monitor , the Observer and New Vision. Staff have been provided with conducive working space Offices always maintained clean and comfortable for the officers.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,979 16,544 5,771 13,047 118,129 20,592

Reasons for Variation in performance

Total	184,061
Wage Recurrent	0
Non Wage Recurrent	184,061
AIA	0

Budget Output: 13 Information Technology Services

Internet & Email services maintained Security Software updated Maintenance of computers and equipment carried out	Internet, mailing and website services maintained. Security patch for the internet access updated	Item	Spent
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Reasons for Variation in performance

This was not done due to limited funding available.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 15 Internal Audit management, policy coordination and monitoring

Quarterly Internal Audit Report produced to the Board Audit committee Field Inspections Carried out (Spot checks)	Quarterly audit report prepared and ready for board review.	Item	Spent
Risks profiled in annual risk register Review Internal Audit charter & policies Continuing professional development trainings for Auditors attended	Risks profiled in annual risk register awaiting approval of the the Audit committee.. Review done and awaiting approval from the Audit committee. Trainings attended like the Internal Auditors Forum, 9th CPA Economic forum, IFRS for SMEs and Audit and Assurance.		

Reasons for Variation in performance

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Not done because of funding limitations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 18 Research, Coordination , monitoring and Evaluation

	Item	Spent
Database on Authority's works updated and maintained	Updated Authority's database.	
Strategic Plan implementation coordinated		
Monitoring and Evaluation of Interventions and Activities undertaken	Coordinated and linked planned activities to the strategic plan of the Authority.	
Staff capacity built in gender responsive planning and budgeting.		
Quarterly Performance and Annual progress reports prepared	Monitored some of the institutions in the central region licensed on compliance to the set regulations.	
	Annual performance report for FY 2020/21 prepared and submitted to MoFPED and started preparation of Q1 report.	

Reasons for Variation in performance

Not carried out due to COVID-19 restrictions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Staff Recruited and inducted		
Capacity building activities coordinated	211102 Contract Staff Salaries	221,425
Payroll costs made.	213004 Gratuity Expenses	41,525
	Capacity building done, coordinated and facilitated for instance the Enhancement of the e-Reg Web portal, Contracts committee induction and Payrolls prepared and salaries paid on a monthly, Gratuity and other mandatory allowances paid the relevant individuals.	

Reasons for Variation in performance

MoPS Directive not to do any recruitment due to rationalisation

Total	262,950
Wage Recurrent	221,425
Non Wage Recurrent	41,525
AIA	0

Budget Output: 21 Communications and Public Relations Services

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagements with Media organised and facilitated regularly Authority's Quarterly Newsletter and annual Journal prepared and produced Media coverage of the Authority's Workshops coordinated Promotional campaigns during onsite inspections and various media platforms carried out. Website and Social Media Platforms maintained. Brand management activities through Radio and Tv talk shows, spot messages and announcements conducted Communications strategy developed	Engagement with media undertaken for example, we had a press conference at Media Centre where over 30 journalists attended and gave coverage on NTV, Spark, BBS,NBS,Top tv, CBS radio, Radio one,Kaboozi,Bukedde fm, Capital FM, among others. Print media such as Daily monitor, Red pepper and online magazines also covered the press conference. The Authority also held radio talkshows on Namirembe FM, Liberty FM and Smart 24 TV Authority undertook radio talkshow on Liberty FM Hoima to create public awareness on the need to sign loan agreements instead of sales agreements. This is after several people in Bunyoro region complained of how they were cheated by unlicensed money lenders. Distributed brochures to institutions during onsite inspections to sensitize institutions on their obligations as well as renewal processes. The Authority also used its social media platforms to promote these activities so as to create public awareness. The twitter handle for the Authority @UgMicrofinAuth is always updated to give the public more information . The Website is also updated and maintained to promote visibility The Authority has undertaken some radio and tv talk shows for example Liberty FM, Namirembe FM, Smart 24 tv. The Authority has also had talk show on NTV to talk about the licensing process for SACCOs.	Item 221001 Advertising and Public Relations	Spent 1,775

Reasons for Variation in performance

Limited resources to produce the quarterly journal.
Not done because there is no money for it.

Total	1,775
Wage Recurrent	0
Non Wage Recurrent	1,775
AIA	0

Budget Output: 22 Board and Top Management Services

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Top Management Policy consultative meetings facilitated	6 board meetings held and facilitated	Item	Spent
Policy guidelines reviewed and disseminated	licensing guidelines reviewed.	221006 Commissions and related charges	58,906
Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings	CRB reporting guidelines.		
Annual Performance Report FY 2021/22 published	Sacco savings protection fund guidelines		
	5 board committee meetings held		
	Board retainer and sitting allowances paid		
Board expenses paid			

Reasons for Variation in performance

Not carried out due to limited funding.

Total	58,906
Wage Recurrent	0
Non Wage Recurrent	58,906
AIA	0

Budget Output: 23 Legal and Litigation services

Continuing Legal Education Points attained	29 points attained through Continuing Legal Education	Item	Spent
Complaints of licensed institutions and or their clients handled	78 complaints handled and 51 resolved so far		
Legal enforcement on institutions non-complaint to the Tier4 Act and regulations carried out	Sam Lubega & Ors Vs UMRA & Anor		
Litigation & Advisory services provided	Asaba Sedrack & Anor Vs UMRA & Anor		
Staff capacity built in legal and litigation processes.	Kayondo Latima Vs UMRA & Ors		
Legal Services provided to the Authority	Alex Kato Vs UMRA & Anor		
	On site inspections; Hoima Sub region and Central region		
	Media sensitisations on tier 4 legal framework		
	Legal letters and responses drafted and issued		

Reasons for Variation in performance

Total	0
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Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	507,692
		Wage Recurrent	221,425
		Non Wage Recurrent	286,267
		AIA	0
		GRAND TOTAL	844,803
		Wage Recurrent	449,970
		Non Wage Recurrent	394,833
		GoU Development	0
		External Financing	0
		AIA	0

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 27 Supervision and Regulation

Departments

Department: 02 Supervision and Regulation

Outputs Provided

Budget Output: 01 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups

125 Non-deposit taking microfinance institutions licensed	Item	Balance b/f	New Funds	Total
Quarterly performance reports on Non-deposit taking microfinance institutions and self-help groups processes prepared.	211102 Contract Staff Salaries	92,456	321,000	413,456
	212101 Social Security Contributions	6,375	40,125	46,500
	213004 Gratuity Expenses	33,146	80,250	113,396
Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted	Total	131,977	441,375	573,352
	Wage Recurrent	92,456	321,000	413,456
	Non Wage Recurrent	39,521	120,375	159,896
Self Help Group- Operational Guidelines rolled out	AIA	0	0	0
UMRA staff incharge of Non-deposit taking microfinance institutions capacity built				

Knowledge exchange visits and benchmarking undertaken

compliance monitoring undertaken.

Complaints resolved

Operational process and procedures developed and implemented

Annual Performance report of NDTMFIs and SHGs produced

Data of Non-deposit taking microfinance institutions collected

Enforcement on open but non licensed Non-deposit taking microfinance institutions undertaken

Operations of Non-deposit taking microfinance institutions monitored.

Off-site reports for Non-deposit taking microfinance institutions generated.

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

Budget Output: 02 Supervision and Regulation of Money Lenders Institutions

	Item	Balance b/f	New Funds	Total
On-site compliance monitoring for money lenders institutions undertaken.	227001 Travel inland	0	107,500	107,500
	Total	0	107,500	107,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Complaints for Money lenders institutions and or their clients received and handled	<i>Non Wage Recurrent</i>	<i>0</i>	<i>107,500</i>	<i>107,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Money lenders Registry updated				
Operational processes and procedures developed and implemented				
Off-site reports for money lenders institutions reviewed and generated.				
Money lenders operations followed up.				
Enforcement on operational but non-licensed money lenders institutions carried out				
Data on operations of 125 money lenders collected				
Mystery shopping for operational but non-licensed institutions conducted				
Knowledge visits to other regulatory bodies conducted				
Staff capacity built in Money lenders operational processes and reporting requirements				
Quarterly reports on licensing status and institutions mandatory data requirements prepared.				
Country-wide UMRA awareness campaign for Money lenders conducted				
Customer recruitment campaign developed and Implemented				
260 money lenders institutions licensed				

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

Budget Output: 03 Supervision and Regulation of SACCO Institutions

150 SACCOs Licensed	Item	Balance b/f	New Funds	Total
Periodic performance reports of SACCOS compiled after submission as required by the Tier 4 ACT.	225001 Consultancy Services- Short term	0	103,500	103,500
	Total	0	103,500	103,500
Awareness campaign for SACCOs conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>103,500</i>	<i>103,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Compliance monitoring and follow ups conducted.

Complaints of SACCO and or their clients handled

SACCO Registry updated

Operational processes and procedures/guidelines developed and implemented

Off-site reports on SACCO Composition and operations generated.

SACCO operations monitored.

Enforcement of operational but non-complaint SACCO institutions carried out

Staff capacity built in SACCO operations

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 09 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Staff and Ad-hoc Meetings coordinated.	221009 Welfare and Entertainment	21	20,479	20,500
Subscriptions for Journals and Periodicals made	221011 Printing, Stationery, Photocopying and Binding	4,456	15,000	19,456
Conducive working space provided and maintained	222001 Telecommunications	1,129	18,700	19,829
	223003 Rent – (Produced Assets) to private entities	185,478	182,478	367,955
Clean office space provided.	223004 Guard and Security services	0	13,047	13,047
	223005 Electricity	7,500	7,500	15,000
	224004 Cleaning and Sanitation	14,160	14,160	28,320
	227001 Travel inland	17,571	0	17,571
	227004 Fuel, Lubricants and Oils	8,008	25,000	33,008
	228002 Maintenance - Vehicles	5,000	8,250	13,250
	Total	243,323	304,614	547,937
	Wage Recurrent	0	0	0
	Non Wage Recurrent	243,323	304,614	547,937
	AIA	0	0	0

Budget Output: 13 Information Technology Services

	Item	Balance b/f	New Funds	Total
Internet & Email services maintained	221008 Computer supplies and Information Technology (IT)	0	50,000	50,000
Security Software updated	222003 Information and communications technology (ICT)	0	25,000	25,000
	Total	0	75,000	75,000
Maintenance of computers and equipment carried out	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	75,000	75,000
	AIA	0	0	0

Vote:317 Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

Budget Output: 15 Internal Audit management, policy coordination and monitoring

Quarterly Internal Audit Report produced to the Board Audit committee	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	0	2,620	2,620
	Total	0	2,620	2,620
Field Inspections Carried out (Spot checks)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,620</i>	<i>2,620</i>
Workplans for internal Audit for FY2022/23 Prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continuing professional development trainings for Auditors attended

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	275	221,700	221,975
Capacity building activities coordinated	212101 Social Security Contributions	0	27,713	27,713
	213001 Medical expenses (To employees)	60,000	0	60,000
Payroll costs made.	213004 Gratuity Expenses	13,901	55,425	69,326
	Total	74,175	304,838	379,013
	<i>Wage Recurrent</i>	<i>275</i>	<i>221,700</i>	<i>221,975</i>
	<i>Non Wage Recurrent</i>	<i>73,901</i>	<i>83,138</i>	<i>157,038</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:317

Uganda Microfinance Regulatory Authority

QUARTER 2: Revised Workplan

Budget Output: 21 Communications and Public Relations Services

Engagements with Media organised and facilitated regularly	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,725	18,500	25,225
Authority's Quarterly Newsletter and annual Journal prepared and produced	Total	6,725	18,500	25,225
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,725</i>	<i>18,500</i>	<i>25,225</i>
Media coverage of the Authority's Workshops coordinated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Promotional campaigns during onsite inspections and various media platforms carried out.

Website and Social Media Platforms maintained.

Brand management activities through Radio and Tv talk shows, spot messages and announcements conducted

Communications strategy developed

Budget Output: 22 Board and Top Management Services

Top Management Policy consultative meetings facilitated	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	94	64,100	64,194
Policy guidelines reviewed and disseminated	Total	94	64,100	64,194
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings	<i>Non Wage Recurrent</i>	<i>94</i>	<i>64,100</i>	<i>64,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Performance Report FY 2021/22 published

Board expenses paid

Development Projects

GRAND TOTAL	456,294	1,422,046	1,878,340
<i>Wage Recurrent</i>	<i>92,730</i>	<i>542,700</i>	<i>635,430</i>
<i>Non Wage Recurrent</i>	<i>363,564</i>	<i>879,346</i>	<i>1,242,910</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>