

# Vote:317 Uganda Microfinance Regulatory Authority

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	1.085	1.083	50.0%	49.9%	99.7%
Non Wage	4.829	1.638	1.425	33.9%	29.5%	87.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.000</b>	<b>2.723</b>	<b>2.508</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.000</b>	<b>2.723</b>	<b>2.508</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.000</b>	<b>2.723</b>	<b>2.508</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.000</b>	<b>2.723</b>	<b>2.508</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.000</b>	<b>2.723</b>	<b>2.508</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>

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	2.72	2.51	38.9%	35.8%	92.1%
Sub-SubProgramme: 27 Supervision and Regulation	2.78	1.12	1.04	40.3%	37.4%	92.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	4.22	1.60	1.47	38.0%	34.8%	91.6%
<b>Total for Vote</b>	<b>7.00</b>	<b>2.72</b>	<b>2.51</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>

### 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 UMRAs 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 UMRAs operations

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## QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 27 Supervision and Regulation	
<b>0.057 Bn Shs</b>	<b>Department/Project :02 Supervision and Regulation</b>
Reason: Ongoing Procurement for capacity building	
<i>Items</i>	
<b>57,030,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Ongoing Procurement for capacity building	
Sub-SubProgramme 49 Policy, Planning and Support Services	
<b>0.101 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: Balances arise from procurements not concluded in the period and some delays in invoicing for the services.	
<i>Items</i>	
<b>47,938,218.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The procurement was still ongoing.	
<b>18,880,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Was still sorting out the anomaly in the billing as the service provider had issued bills not in line with the contract.	
<b>16,629,268.000 UShs</b>	221001 Advertising and Public Relations
Reason: The radio adverts were still running through December 2021 to January 2022 and the services had not been invoiced.	
<b>12,902,120.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in the delivery of supplies - supplies delivered in the first week of January 2022.	
<b>5,116,677.000 UShs</b>	223005 Electricity
Reason: Delay by the service provider to submit November and December bills.	
<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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## QUARTER 2: Highlights of Vote Performance

Assessment and appraisal of application documents for 515 Money Lenders, 80 NDTMFIs and 20 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.

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 was from 236 institutions.

Conducted On-site Premise Inspections for 187 institutions which applied for new license to identify the geographical locations of these institutions and the feasibility of conducting the business as per the Authoritys Licensing criteria.

Conducted On-site branch inspections for 80 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 Authoritys Licensing criteria.

Approved Licenses for calendar year 2021 a cumulative of 468 institutions, 415 Money Lenders, 38 NDTMFIs and 15 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
<b>Sub-SubProgramme 27 Supervision and Regulation</b>	<b>2.78</b>	<b>1.12</b>	<b>1.04</b>	<b>40.3%</b>	<b>37.4%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	<i>2.78</i>	<i>1.12</i>	<i>1.04</i>	<i>40.3%</i>	<i>37.4%</i>	<i>92.8%</i>
142701 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups	2.02	0.91	0.89	45.2%	44.1%	97.7%
142702 Supervision and Regulation of Money Lenders Institutions	0.29	0.11	0.10	37.3%	36.2%	96.9%
142703 Supervision and Regulation of SACCO Institutions	0.48	0.10	0.05	21.6%	9.7%	44.9%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>4.22</b>	<b>1.60</b>	<b>1.47</b>	<b>38.0%</b>	<b>34.8%</b>	<b>91.6%</b>
<i>Class: Outputs Provided</i>	<i>4.22</i>	<i>1.60</i>	<i>1.47</i>	<i>38.0%</i>	<i>34.8%</i>	<i>91.6%</i>
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	0.73	0.68	44.2%	40.9%	92.3%
144913 Information Technology Services	0.30	0.08	0.03	24.8%	8.9%	36.1%
144915 Internal Audit management, policy coordination and monitoring	0.01	0.00	0.00	18.1%	18.1%	100.0%
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	0.64	0.63	48.3%	47.3%	97.9%
144921 Communications and Public Relations Services	0.24	0.03	0.01	11.3%	4.3%	38.4%
144922 Board and Top Management Services	0.57	0.12	0.12	21.7%	21.7%	100.0%
144923 Legal and Litigation services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.00</b>	<b>2.72</b>	<b>2.51</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>

**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
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### QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>7.00</b>	<b>2.72</b>	<b>2.51</b>	38.9%	35.8%	92.1%
211102 Contract Staff Salaries	2.17	1.09	1.08	50.0%	49.9%	99.7%
212101 Social Security Contributions	0.27	0.14	0.12	50.0%	45.3%	90.7%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	96.8%	96.8%
213004 Gratuity Expenses	0.54	0.27	0.25	50.0%	46.9%	93.8%
221001 Advertising and Public Relations	0.23	0.03	0.01	11.5%	4.4%	38.4%
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	0.12	0.12	38.9%	38.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.05	0.00	25.0%	1.0%	4.1%
221009 Welfare and Entertainment	0.08	0.03	0.03	37.2%	37.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.02	42.9%	27.5%	64.2%
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	0.03	0.02	34.2%	29.5%	86.2%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.03	0.03	26.9%	26.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.37	0.35	50.4%	48.4%	96.1%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	49.2%	98.3%
223005 Electricity	0.03	0.02	0.01	50.0%	32.9%	65.9%
224004 Cleaning and Sanitation	0.06	0.03	0.01	50.0%	16.7%	33.3%
225001 Consultancy Services- Short term	0.21	0.10	0.05	49.3%	22.1%	44.9%
227001 Travel inland	0.92	0.24	0.24	26.5%	26.2%	98.6%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.6%	21.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	66.3%	62.2%	93.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.00</b>	<b>2.72</b>	<b>2.51</b>	38.9%	35.8%	92.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1427 Supervision and Regulation</b>	<b>2.78</b>	<b>1.12</b>	<b>1.04</b>	<b>40.3%</b>	<b>37.4%</b>	<b>92.8%</b>
<i>Departments</i>						
02 Supervision and Regulation	2.78	1.12	1.04	40.3%	37.4%	92.8%
<b>Sub-SubProgramme 1449 Policy, Planning and Support Services</b>	<b>4.22</b>	<b>1.60</b>	<b>1.47</b>	<b>38.0%</b>	<b>34.8%</b>	<b>91.6%</b>
<i>Departments</i>						
01 Finance and Administration	4.22	1.60	1.47	38.0%	34.8%	91.6%
<b>Total for Vote</b>	<b>7.00</b>	<b>2.72</b>	<b>2.51</b>	<b>38.9%</b>	<b>35.8%</b>	<b>92.1%</b>

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

**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
<b>Sub-SubProgramme: 27 Supervision and Regulation</b>			
<i>Departments</i>			
<b>Department: 02 Supervision and Regulation</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups</b>			
500 Non-deposit taking microfinance institutions licensed		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	642,000
Quartely performace reports on Non-deposit taking microfinance institutions and self-help groups processes prepared.		212101 Social Security Contributions	96,863
		213004 Gratuity Expenses	150,804
Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted			
Self Help Group- Operational Guidelines rolled out			
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.			

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## QUARTER 2: 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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*Reasons for Variation in performance*

Staff capacity building not carried out in this quarter  
Not carried out.

<b>Total</b>	<b>889,667</b>
Wage Recurrent	642,000
Non Wage Recurrent	247,667
Arrears	0
<i>AIA</i>	0

**Budget Output: 02 Supervision and Regulation of Money Lenders Institutions**

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### QUARTER 2: 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		<b>Item</b> 227001 Travel inland	<b>Spent</b> 104,196
On-site compliance monitoring for money lenders institutions undertaken.			
Complaints for Money lenders institutions and or their clients received and handled			
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 500 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			
Quartely 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			
<b>Reasons for Variation in performance</b>			

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### QUARTER 2: 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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	<b>Total</b>	<b>104,196</b>
	Wage Recurrent	0
	Non Wage Recurrent	104,196
	Arrears	0
	AIA	0

#### Budget Output: 03 Supervision and Regulation of SACCO Institutions

600 SACCOs Licensed

Item	Spent
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Periodic performance reports of SACCOS compiled after submission as required by the Tier 4 ACT.

225001 Consultancy Services- Short term	46,470
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Awareness campaign for SACCOs conducted

Capacity building of all Licensed SACCOs developed and implemented

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

#### Reasons for Variation in performance



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## QUARTER 2: 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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	<b>Total</b>	<b>46,470</b>
	Wage Recurrent	0
	Non Wage Recurrent	46,470
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>1,040,333</b>
	Wage Recurrent	642,000
	Non Wage Recurrent	398,333
	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

	Item	Spent
Staff and Adhoc Meetings coordinated.	221009 Welfare and Entertainment	30,479
Subscriptions for Journals and Periodicals made	221011 Printing, Stationery, Photocopying and Binding	23,098
Conducive working space provided and maintained	222001 Telecommunications	22,080
Conducive working environment provided	223003 Rent – (Produced Assets) to private entities	353,573
	223004 Guard and Security services	25,662
	223005 Electricity	9,883
	224004 Cleaning and Sanitation	9,440
	227001 Travel inland	135,700
	227004 Fuel, Lubricants and Oils	53,600
	228002 Maintenance - Vehicles	12,436

#### Reasons for Variation in performance

<b>Total</b>	<b>675,951</b>
Wage Recurrent	0
Non Wage Recurrent	675,951

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### QUARTER 2: 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
		Arrears	0
		AIA	0

#### Budget Output: 13 Information Technology Services

	Item	Spent
Internet & Email services maintained		
Security Software updated	221008 Computer supplies and Information Technology (IT)	2,062
Maintenance of computers and equipment carried out	222003 Information and communications technology (ICT)	25,000
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>27,062</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,062
	Arrears	0
	AIA	0

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

	Item	Spent
Quarterly Internal Audit Report produced to the Board Audit committee	221007 Books, Periodicals & Newspapers	2,620
Field Inspections Carried out (Spot checks)		
Workplans for internal Audit for FY2022/23 Prepared		
Annual Accomplishment report prepared		
Follow ups done on implementation of Audit Recommendations		
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		
<i>Reasons for Variation in performance</i>		
Limited availability of funds.		
	<b>Total</b>	<b>2,620</b>

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## QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	2,620
		Arrears	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

	Item	Spent
Performance management initiatives coordinated	211102 Contract Staff Salaries	440,558
Staff Recruited and inducted	212101 Social Security Contributions	26,173
Capacity building activities coordinated	213001 Medical expenses (To employees)	58,091
Payroll costs made.	213004 Gratuity Expenses	103,795

### Reasons for Variation in performance

	<b>Total</b>	<b>628,616</b>
	Wage Recurrent	440,558
	Non Wage Recurrent	188,058
	Arrears	0
	AIA	0

### Budget Output: 21 Communications and Public Relations Services

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### QUARTER 2: 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		<b>Item</b>	<b>Spent</b>
Authority's Quarterly Newsletter and annual Journal prepared and produced		221001 Advertising and Public Relations	10,371
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			
Website and Social Media Platforms maintained.			
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			

#### *Reasons for Variation in performance*

<b>Total</b>	<b>10,371</b>
Wage Recurrent	0
Non Wage Recurrent	10,371
Arrears	0
<i>AIA</i>	0

**Budget Output: 22 Board and Top Management Services**

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### QUARTER 2: 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		<b>Item</b>	<b>Spent</b>
		221006 Commissions and related charges	123,100
Policy guidelines reviewed and disseminated			
Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings			
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

	<b>Total</b>	<b>123,100</b>
Wage Recurrent		0
Non Wage Recurrent		123,100
Arrears		0
AIA		0
<b>Total For Department</b>		<b>1,467,719</b>
Wage Recurrent		440,558
Non Wage Recurrent		1,027,161
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,508,052</b>
Wage Recurrent		1,082,558
Non Wage Recurrent		1,425,494
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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## QUARTER 2: 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 Quarterly performance reports on Non-deposit taking microfinance institutions and self-help groups processes prepared. Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted Self Help Group- Operational Guidelines rolled out UMRA staff incharge of Non-deposit taking microfinance institutions capacity built	38 Non-deposit taking microfinance institutions licensed. 1 Quarterly Performance Report prepared. 1 Virtual awareness campaign carried out on operations of NDT MFI and SHGs. Draft SHGs guidelines validated in 5 sub regions Ankole, Eastern, Northern, Midwestern and Central	211102 Contract Staff Salaries	413,456
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.	Complaints received at the Authority 25 and resolved 20 Risk management guidelines, Licensing manual approved. 1 Report on performance of NDT MFIS and SHGs prepared 58 NDT MFI data collected and analysed Identified 14 non- deposit taking in Kampala, Mukono and Wakiso operating with no licenses. 58 off-site reports for NDT MFI compiled and a report was generated.	212101 Social Security Contributions	35,400
		213004 Gratuity Expenses	103,700

### Reasons for Variation in performance

Staff capacity building not carried out in this quarter  
Not carried out.

<b>Total</b>	<b>552,556</b>
Wage Recurrent	413,456
Non Wage Recurrent	139,100
AIA	0

### Budget Output: 02 Supervision and Regulation of Money Lenders Institutions

# Vote:317 Uganda Microfinance Regulatory Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On-site compliance monitoring for money lenders institutions undertaken.	Not carried out	<b>Item</b>	<b>Spent</b>
Complaints for Money lenders institutions and or their clients received and handled	Carried on-site premise inspections for 156 money lenders.	227001 Travel inland	104,196
Money lenders Registry updated	Complaints received 15 complaints at the Authority and resolved 10.		
Operational processes and procedures developed and implemented	Money lenders institutions Registry updated regularly.		
Off-site reports for money lenders institutions reviewed and generated.	138 reports for money lenders were reviewed and a report was generated.		
Money lenders operations followed up.Enforcement on operational but non-licensed money lenders institutions carried out	Not carried out		
Data on operations of 125 money lenders collected Mystery shopping for operational but non-licensed institutions conducted	Not carried out		
Knowledge visits to other regulatory bodies conducted	Data collected from 138 money lenders institutions and analysed for the performance of the institutions.		
Staff capacity built in Money lenders operational processes and reporting requirements	Identified 165 money lenders in Kampala, Mukono and Wakiso operating with no licenses.		
Quarterly reports on licensing status and institutions mandatory data requirements prepared.Country-wide UMRA awareness campaign for Money lenders conducted	Not carried out		
Customer recruitment campaign developed and Implemented	Staff capacity building for money lenders licensees not carried out.		
260 money lenders institutions licensed	1 Quarterly report prepared on licensing status and on performance of the mandatory data.		
	Country-wide UMRA awareness campaign for Money lenders not conducted		
	On boarded 156 new money lenders institutions and were inspected.		
	Licensed 415 institutions		

### Reasons for Variation in performance

<b>Total</b>	<b>104,196</b>
Wage Recurrent	0
Non Wage Recurrent	104,196
AIA	0

### Budget Output: 03 Supervision and Regulation of SACCO Institutions

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 2: 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 Periodic performance reports of SACCOS compiled after submission as required by the Tier 4 ACT. Awareness campaign for SACCOs conducted 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	15 SACCOs licensed. Periodic performance reports of institutions collected and analysed for 27 SACCO institutions.  A Virtual training for SACCOs carried out on Compliance reporting.  Received complaints at the Authority 02 and resolved 01 53 SACCOs Registry updated.  Compiled 40 Reports for SACCOs and analysed to access the performance on liquidity level and capital adequacy.  Identified 46 SACCOs in Kampala, Mukono and Wakiso operating with no licenses Not carried out due to limited budget.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 46,470

#### Reasons for Variation in performance

<b>Total</b>	<b>46,470</b>
Wage Recurrent	0
Non Wage Recurrent	46,470
AIA	0
<b>Total For Department</b>	<b>703,222</b>
Wage Recurrent	413,456
Non Wage Recurrent	289,766
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 2: 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 Procurement plan for FY2022/23 developed Evaluation and contracts committee meetings held Market price surveys conducted Capacity of procurement officers built Periodic procurement reports on monthly activity and progress prepared	5 Procurement processes managed. Not carried out Procurement plan for FY2022/23 developed  6 Contracts Committee meetings held 5 Market Price surveys conducted.  E-Registration functional training Stake holder consultative virtual meetings on additional regulations (New) following PPDA ( Amendment ) Act 2021. Consultative meetings for stakeholders on the newly introduced sets of PPDA regulations October, November and December monthly reports prepared and submitted to PPDA	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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 has been kept updated Bank reconciliations have periodically been done. Periodic financial reports have been done. Payments have been processed as and when due. Subscription to professional bodies made Online seminar on servant leadership by ACCA attended.	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 09 Administrative Support Services

# Vote:317 Uganda Microfinance Regulatory Authority

## QUARTER 2: 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	Board meetings, Top management meetings and ad-hoc Meetings coordinated and facilitated.	<b>Item</b>	<b>Spent</b>
Conducive working space provided and maintained	National dailies and annual journal subscriptions done	221009 Welfare and Entertainment	20,500
Clean office space provided.	Working space for each and every staff has been made conducive	221011 Printing, Stationery, Photocopying and Binding	6,554
	Offices are always well maintained	222001 Telecommunications	16,309
		223003 Rent – (Produced Assets) to private entities	353,573
		223004 Guard and Security services	12,615
		223005 Electricity	9,883
		224004 Cleaning and Sanitation	9,440
		227001 Travel inland	17,571
		227004 Fuel, Lubricants and Oils	33,008
		228002 Maintenance - Vehicles	12,436

### Reasons for Variation in performance

<b>Total</b>	<b>491,889</b>
Wage Recurrent	0
Non Wage Recurrent	491,889
AIA	0

### Budget Output: 13 Information Technology Services

Internet & Email services maintained	Internet, mailing and website services maintained	<b>Item</b>	<b>Spent</b>
Security Software updated	Security patch for the internet access updated	221008 Computer supplies and Information Technology (IT)	2,062
Maintenance of computers and equipment carried out	Maintenance of computers and equipment not carried out	222003 Information and communications technology (ICT)	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>27,062</b>
Wage Recurrent	0
Non Wage Recurrent	27,062
AIA	0

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

# Vote:317 Uganda Microfinance Regulatory Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Internal Audit Report produced to the Board Audit committee	Quarterly audit report prepared and ready for board review.	<b>Item</b>	<b>Spent</b>
Field Inspections Carried out (Spot checks)		221007 Books, Periodicals & Newspapers	2,620
Workplans for internal Audit for FY2022/23 Prepared	Workplans for internal Audit for FY2022/23 Prepared		
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. (self-funded)		

### Reasons for Variation in performance

Limited availability of funds.

<b>Total</b>	<b>2,620</b>
Wage Recurrent	0
Non Wage Recurrent	2,620
<i>AIA</i>	0

### Budget Output: 18 Research, Coordination , monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED	Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED		
Database on Authority's works updated and maintained	Updated Authority's database.		
Detailed Budget Estimates for FY 2022/23 prepared	Detailed Budget Estimates for FY 2022/23 prepared		
Strategic Plan implementation coordinated	Coordinated and linked planned activities to the strategic plan of the Authority.		
Strategic Plan reviewed	Strategic Plan reviewed and initiated process for drafting of a new one.		
Monitoring and Evaluation of Interventions and Activities undertaken	Not carried out due to funding.		
Quarterly Performance and Annual progress reports prepared	Not carried out due to limited funding Q1 report prepared and submitted for approval.		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 2: 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 activities coordinated		<b>Item</b>	<b>Spent</b>
Payroll costs made.	Capacity building done, coordinated and facilitated.	211102 Contract Staff Salaries	219,133
	Payrolls prepared and salaries paid on a monthly, Gratuity and other mandatory allowances paid to the relevant individuals and institutions. for instance NSSF remittances	212101 Social Security Contributions	26,173
		213001 Medical expenses (To employees)	58,091
		213004 Gratuity Expenses	62,270
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>365,666</b>
		Wage Recurrent	219,133
		Non Wage Recurrent	146,533
		AIA	0

**Budget Output: 21 Communications and Public Relations Services**

# Vote:317 Uganda Microfinance Regulatory Authority

## QUARTER 2: 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	Carried out spot message campaign on Unity FM in Lango sub region, Liberty FM in Bunyoro sub-region, Radio 5 in Kiruhura Western region to promote public awareess. Spot messages were produced and shared with radio stations. The Authority published its milestones and achievements in magazines . The Authority also won an award for being the Best Government Financial Regulatory Agency of the year by the Visionaries of Uganda Awards. The Authority conducted a press conference at Uganda Media Centre during launch of operations against illegal money lenders and it was covered by over 30 media outlets. The Authority distributed brochures and copies of the tier 4 Act to members of the public during spot checks and premises inspections. Prepared list of licensed SACCOs and Non Deposit Taking MFIs for gazetting. The Authority had its twitter handle verified and it received a Blue Tick. The Authority continues to use the social media to keep the public engaged as part of the mediums to promote public awareness.  The Authority revamped its website <a href="http://www.umra.go.ug">www.umra.go.ug</a> . The Authority printed tshirts to promote brand identity. The Authority printed new pull-ups with its logo to promote brand identity. The Authority launched its logo at Speak Resort Munyonyo to promote brand identity. The Authority deisgned its headed paper using the approved logo to promote brand identity. The Authority acquired a toll-free line 0800111449 The Authority received Corporate membership certificate from PRAU The Authority developed its Communication Strategy and it was approved by the Board.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 8,596

### Reasons for Variation in performance

<b>Total</b>	<b>8,596</b>
Wage Recurrent	0

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,596
		AIA	0

#### Budget Output: 22 Board and Top Management Services

		Item	Spent
Top Management Policy consultative meetings facilitated	3 board meetings held and facilitated	221006 Commissions and related charges	64,194
Policy guidelines reviewed and disseminated	UMRA Logo launched, Licensing Guidelines approved, CRB Reporting Guidelines reviewed, SACCO Savings Protection Guidelines reviewed, Papers on Communication Strategy and Crypto Currency received, Draft SHG Operational Guidelines reviewed, UMRA status report given, HR and Finance Report presented, paper on effects of budget cuts on UMRA operations presented		
Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings	1 board committee meeting held		
Annual Performance Report FY 2021/22 published			
Board expenses paid			
	Board Retainer and sitting allowances paid		

#### Reasons for Variation in performance

<b>Total</b>	<b>64,194</b>
Wage Recurrent	0
Non Wage Recurrent	64,194
AIA	0

#### Budget Output: 23 Legal and Litigation services

		Item	Spent
Continuing Legal Education Points attained	29 points attained through CLE		
Complaints of licensed institutions and or their clients handled	27 Complaints handled, 15 resolved and 3 closed.		
Legal enforcement on institutions non-complaint to the Tier4 Act and regulations carried out	Kayondo Latima Vs UMRA & Ors and Alex Kato Vs UMRA & Ors court hearings attended.		
Litigation & Advisory services provided			
Staff capacity built in legal and litigation processes.			
Legal Services provided to the Authority	Responses to letters and responses drafted and served, legal advice given, legal documents like memoranda of understanding reviewed.		
Legal Unit stocked with modern Law Books and Statutes			

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>960,027</b>
Wage Recurrent	219,133

# Vote:317

Uganda Microfinance Regulatory Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	740,894
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,663,249</b>
		Wage Recurrent	632,588
		Non Wage Recurrent	1,030,660
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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.	212101 Social Security Contributions	11,100	0	11,100
	213004 Gratuity Expenses	9,696	0	9,696
	<b>Total</b>	<b>20,796</b>	<b>0</b>	<b>20,796</b>
Country-wide awareness campaign for operations of NDTMFIs and SHGs conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,796</b>	<b>0</b>	<b>20,796</b>
Self Help Group- Operational Guidelines rolled out	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 3: Revised Workplan

#### Budget Output: 02 Supervision and Regulation of Money Lenders Institutions

Capacity building of all Licensed money lenders institutions developed and implemented	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,304	0	3,304
	<b>Total</b>	<b>3,304</b>	<b>0</b>	<b>3,304</b>
On-site compliance monitoring for money lenders institutions undertaken.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,304</b>	<b>0</b>	<b>3,304</b>
Complaints for Money lenders institutions and or their clients received and handled	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

255 money lenders institutions licensed

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 3: 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	57,030	0	57,030
	<b>Total</b>	<b>57,030</b>	<b>0</b>	<b>57,030</b>
Awareness campaign for SACCOs conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,030</i>	<i>0</i>	<i>57,030</i>
Capacity building of all Licensed SACCOs developed and implemented	<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 3: Revised Workplan

#### Outputs Provided

#### Budget Output: 09 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Staff and Ad-hoc Meetings coordinated.				
Subscriptions for Journals and Periodicals made	221011 Printing, Stationery, Photocopying and Binding	12,902	0	12,902
	222001 Telecommunications	3,520	0	3,520
Conducive working space provided and maintained	223003 Rent – (Produced Assets) to private entities	14,382	0	14,382
	223004 Guard and Security services	432	0	432
Clean office space provided.	223005 Electricity	5,117	0	5,117
	224004 Cleaning and Sanitation	18,880	0	18,880
	228002 Maintenance - Vehicles	814	0	814
	<b>Total</b>	<b>56,047</b>	<b>0</b>	<b>56,047</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>56,047</b>	<b>0</b>	<b>56,047</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 13 Information Technology Services

	Item	Balance b/f	New Funds	Total
Internet & Email services maintained				
Security Software updated	221008 Computer supplies and Information Technology (IT)	47,938	0	47,938
	<b>Total</b>	<b>47,938</b>	<b>0</b>	<b>47,938</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maintenance of computers and equipment carried out	<b>Non Wage Recurrent</b>	<b>47,938</b>	<b>0</b>	<b>47,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)

Workplans for internal Audit for FY2022/23 Prepared

Subscription to Institute of Chartered Public Accountants of Uganda & Institute of Internal Auditors made

Continuing professional development trainings for Auditors attended

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 3: Revised Workplan

#### Budget Output: 19 Human Resource Management Services

Performance management initiatives coordinated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,842	0	2,842
	212101 Social Security Contributions	1,540	0	1,540
Capacity building activities coordinated	213001 Medical expenses (To employees)	1,910	0	1,910
	213004 Gratuity Expenses	7,055	0	7,055
Payroll costs made.	<b>Total</b>	<b>13,347</b>	<b>0</b>	<b>13,347</b>
	<i>Wage Recurrent</i>	<i>2,842</i>	<i>0</i>	<i>2,842</i>
	<i>Non Wage Recurrent</i>	<i>10,505</i>	<i>0</i>	<i>10,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	16,629	0	16,629
Authority's Quarterly Newsletter and annual Journal prepared and produced	<b>Total</b>	<b>16,629</b>	<b>0</b>	<b>16,629</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,629</i>	<i>0</i>	<i>16,629</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.

Licensed institutions Published in the Uganda Gazette

Website and Social Media Platforms maintained.

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

Membership to public relations association of Uganda maintained

# Vote:317

## Uganda Microfinance Regulatory Authority

### QUARTER 3: Revised Workplan

#### Budget Output: 22 Board and Top Management Services

Top Management Policy consultative meetings facilitated

Policy guidelines reviewed and disseminated

Strategic Direction and Policy Guidance given to the Authority through Top Management and Top Technical Committee Meetings

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

*Development Projects*

<b>GRAND TOTAL</b>	<b>215,092</b>	<b>0</b>	<b>215,092</b>
<i>Wage Recurrent</i>	<i>2,842</i>	<i>0</i>	<i>2,842</i>
<i>Non Wage Recurrent</i>	<i>212,250</i>	<i>0</i>	<i>212,250</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>