

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.491	9.491	8.022	7.426	85.0 %	78.0 %	92.6 %
	Non-Wage	1,906.294	2,113.788	2,025.107	2,023.369	106.0 %	106.1 %	99.9 %
Dev.	GoU	180.755	179.455	179.455	177.551	99.3 %	98.2 %	98.9 %
	Ext Fin.	322.816	360.176	161.268	90.469	50.0 %	28.0 %	56.1 %
GoU Total		2,096.540	2,302.734	2,212.584	2,208.346	105.5 %	105.3 %	99.8 %
Total GoU+Ext Fin (MTEF)		2,419.356	2,662.910	2,373.852	2,298.815	98.1 %	95.0 %	96.8 %
Arrears		14.184	14.184	14.184	14.184	100.0 %	100.0 %	100.0 %
Total Budget		2,433.540	2,677.094	2,388.036	2,312.999	98.1 %	95.0 %	96.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,433.540	2,677.094	2,388.036	2,312.999	98.1 %	95.0 %	96.9 %
Total Vote Budget Excluding Arrears		2,419.356	2,662.910	2,373.852	2,298.815	98.1 %	95.0 %	96.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	345.588	345.548	136.6 %	136.6 %	100.0%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.500	0.460	100.0 %	92.0 %	92.0%
Sub SubProgramme:08 Public Financial Management	252.490	384.730	345.088	345.088	136.7 %	136.7 %	100.0%
Programme:07 Private Sector Development	1,776.851	1,858.311	1,612.588	1,538.482	90.8 %	86.6 %	95.4%
Sub SubProgramme:03 Development Policy and Investment Promotion	340.844	409.204	210.301	136.149	61.7 %	39.9 %	64.7%
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	1,401.967	1,402.013	97.7 %	97.7 %	100.0%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0%
Programme:08 Sustainable Energy Development	1.790	1.790	1.790	1.789	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	2.020	2.270	2.270	2.246	112.4 %	111.2 %	98.9%
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.750	0.726	150.0 %	145.3 %	96.8%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.519	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	399.890	429.493	425.800	424.935	106.5 %	106.3 %	99.8%
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	138.713	144.936	144.634	145.966	104.3 %	105.2 %	100.9%
Sub SubProgramme:02 Deficit Financing and Cash Management	13.797	20.040	19.858	19.762	143.9 %	143.2 %	99.5%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	10.103	10.089	99.4 %	99.3 %	99.9%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	8.422	8.261	106.8 %	104.8 %	98.1%
Sub SubProgramme:06 Macroeconomic Policy and Management	22.082	23.828	22.634	22.586	102.5 %	102.3 %	99.8%
Sub SubProgramme:07 Policy, Planning and Support Services	104.023	110.837	109.534	108.159	105.3 %	104.0 %	98.7%
Sub SubProgramme:08 Public Financial Management	103.234	111.162	110.617	110.111	107.2 %	106.7 %	99.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	2,433.540	2,677.094	2,388.036	2,313.000	98.1 %	95.0 %	96.9 %

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

*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 01 Upstream****0.040** Bn Shs | Department : 002 Tax Policy

Reason: Payments ongoing

*Items***0.040** UShs | 221017 Membership dues and Subscription fees.

Reason: Payments ongoing

Programme:07 Private Sector Development**Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Enabling Environment****0.802** Bn Shs | Project : 1289 Competitiveness and Enterprise Development Project-CEDP

Reason: 0

*Items***0.593** UShs | 225101 Consultancy Services

Reason:

0.092 UShs | 226001 Insurances

Reason:

0.018 UShs | 223001 Property Management Expenses

Reason:

0.036 UShs | 228002 Maintenance-Transport Equipment

Reason:

0.007 UShs | 223004 Guard and Security services

Reason:

Programme:16 Governance And Security**Sub SubProgramme:05 Internal Oversight and Advisory Services****Sub Programme: 05 Anti-Corruption and Accountability****0.023** Bn Shs | Department : 003 Internal Audit Management

Reason: 0

Items

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:05 Internal Oversight and Advisory Services****Sub Programme: 05 Anti-Corruption and Accountability****0.014** UShs 227004 Fuel, Lubricants and Oils

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.040** Bn Shs Department : 003 Projects Analysis and PPPs

Reason: Delays in procurement

*Items***0.009** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in procurement

Sub SubProgramme:02 Deficit Financing and Cash Management**Sub Programme: 02 Resource Mobilization and Budgeting****0.021** Bn Shs Department : 001 Cash Policy and Management

Reason: Delays in procurement

*Items***0.015** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in procurement

Sub SubProgramme:05 Internal Oversight and Advisory Services**Sub Programme: 04 Accountability Systems and Service Delivery****0.006** Bn Shs Department : 001 Forensic and Risk Management

Reason: Procurement process delayed

*Items***0.003** UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement process delayed

0.100 Bn Shs Department : 003 Internal Audit Management

Reason: Procurement process delayed

*Items***0.009** UShs 221007 Books, Periodicals & Newspapers

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:05 Internal Oversight and Advisory Services****Sub Programme: 04 Accountability Systems and Service Delivery**

Reason: Procurement process delayed

Sub SubProgramme:07 Policy, Planning and Support Services**Sub Programme: 04 Accountability Systems and Service Delivery****0.278** Bn Shs | Department : 001 Finance and administration

Reason: Funds committed awaiting approval

*Items***0.150** UShs | 273105 Gratuity

Reason: Funds committed awaiting approval

Sub SubProgramme:08 Public Financial Management**Sub Programme: 04 Accountability Systems and Service Delivery****0.031** Bn Shs | Department : 003 Treasury Inspectorate and Policy

Reason: Delays in the procurement process

*Items***0.016** UShs | 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement process

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****SubProgramme:01 Development Planning, Research, Evaluation and Statistics****2.100** Bn Shs | Department : 001 Budget Policy and EvaluationReason: 0
0*Items***2.100** UShs | 221002 Workshops, Meetings and Seminars

Reason: Payments part of the supplementary budget

0.800 Bn Shs | Department : 003 Projects Analysis and PPPs

Reason: 0

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****SubProgramme:01 Development Planning, Research, Evaluation and Statistics***Items***0.800** UShs 221016 Systems Recurrent costs

Reason: Payments part of the supplementary budget

SubProgramme:02 Resource Mobilization and Budgeting**0.300** Bn Shs Department : 002 Infrastructure and Social Services

Reason: 0

*Items***0.300** UShs 221016 Systems Recurrent costs

Reason:

Sub SubProgramme:02 Deficit Financing and Cash Management**SubProgramme:02 Resource Mobilization and Budgeting****0.783** Bn Shs Department : 002 Debt Policy and Management

Reason: 0

*Items***0.383** UShs 224011 Research Expenses

Reason:

0.400 UShs 221016 Systems Recurrent costs

Reason:

0.500 Bn Shs Department : 003 Development Assistance and Regional Cooperation

Reason: 0

0

*Items***0.500** UShs 225101 Consultancy Services

Reason:

Sub SubProgramme:07 Policy, Planning and Support Services**SubProgramme:04 Accountability Systems and Service Delivery****1.574** Bn Shs Department : 001 Finance and administration

Reason: 0

0

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:07 Policy, Planning and Support Services****SubProgramme:04 Accountability Systems and Service Delivery***Items***0.499** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.775 UShs 228002 Maintenance-Transport Equipment

Reason:

0.300 UShs 221002 Workshops, Meetings and Seminars

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%age progress of implementation	Percentage	75%	75%
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of funds provided as a %age of the required financing.	Percentage	36%	46%
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190011 Investment climate advisory			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Value of green finance resources financing NDPIII priorities (USD Million)	Value	11000	
Value of green growth projects of the private sector (USD Million)	Value	1,800	

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190015 Private Sector Development Services			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Regional Business Development Service Centres established	Number	3628	0
Number of clients served by the Regional Business Development Service Centres	Number	4	0
Number of functional BDS centres	Number	192016	1
Number of SMEs facilitated in BDS	Number	4000	5320
Budget Output: 190016 Public Enterprises Restructuring Services			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of SMEs facilitated in BDS	Number	141	5320
Budget Output: 190023 Business Development Services (Enterprise Uganda)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Regional Business Development Service Centres established	Number	4	0
Number of clients served by the Regional Business Development Service Centres	Number	4000	0
Number of SMEs facilitated in BDS	Number	192016	16884
Number of Youth served through the Interactive SME Web-based System	Number	3628	2976

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Department:001 Economic Development Policy and Research				
Budget Output: 190033 Business Development Services (USADF)				
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Regional Business Development Service Centres established		Number	4	1
Number of clients served by the Regional Business Development Service Centres		Number	192016	0
Number of functional BDS centres		Number	4	1
Number of Youth served through the Interactive SME Web-based System		Number	3628	2976
Project:1289 Competitiveness and Enterprise Development Project-CEDP				
Budget Output: 190006 Business Development Services (CEDP)				
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	1	1
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	1	1
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	1	1

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Project:1289 Competitiveness and Enterprise Development Project-CEDP				
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	1	1
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)				
Budget Output: 190011 Investment climate advisory				
PIAP Output: 07030201 A short term development credit window for MSMEs set up				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of MSME beneficiaries under the INVITE project		Number	100	0
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises				
Budget Output: 190015 Private Sector Development Services				
PIAP Output: 07050201 A short term development credit window for MSMEs set up				
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MSMEs accessing credit from government owned commercial banks		Percentage	20%	0
Sub SubProgramme:04 Financial Sector Development				
Department:002 Financial Services				
Budget Output: 190005 PDM Financial Inclusion Pillar				
PIAP Output: 07030201 A short term development credit window for MSMEs set up				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of registered institutions sensitized on compliance regulations.		Number	75%	100

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190009 Cordination and Oversight of Microfinance Services			
PIAP Output: 07050207 Increased availability of borrower information			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of new measures put in place to increase availability of borrower information	Number	3	1
Budget Output: 190010 Financial Sector Policy and Oversight			
PIAP Output: 07050301 Development Finance Institutions Policy in place			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A developed DFI policy	Yes/No	Yes	No
Budget Output: 190012 Microfinance support centre services			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of skilled enterprise groups accessing EMYOOGA fund	Number	6000	6814
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1	205710
Budget Output: 190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output: 07050202 Credit guarantee scheme in place			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of MSME credit lines/ loans guaranteed	Number	14	0

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190040 Support to Financial Inclusion			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of registered institutions sensitized on compliance regulations.	Number	70	100
Budget Output: 190041 Capital Markets Authority Services			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	2	0
PIAP Output: 07050401 A conducive environment for capital markets is in place			
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of CIS accounts	Number	70000	131563
Number of CIS Accounts opened to invest in government securities through mobile phones	Number	1000	0
Number of companies supported by a functional deal flow facility	Number	10	32
Number of firms that received private equity funding by local private equity funds	Number	2	0
CIS assets under management (UGX bn)	Value	1,800 billion	2,788 billion
Measures implemented to encourage public interest companies list	Yes/No	Yes	Yes

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190007 Capitalization of Institutions and Financing Schemes			
PIAP Output: 07050206 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	100	50
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of local contractors trainee	Number	150	15
Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Transformation Capacity (MVA)	Percentage	30%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	800.5	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Energy Efficiency and Conservation Act Enacted	Number	1	1
Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 460144 Forensic and risk services			
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Internal Auditors trained in Fraud Risk assessment	Number	20	25
Department:002 Information and communications Technology and Performance audit			
Budget Output: 000019 ICT Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of internal audit reports prepared	Number	10	12
Number of reports	Number	10	0
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of audit committee meetings conducted	Number	140	78
Number of audit committee performance assessments	Number	14	14

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
18 programme audit committee operationalized	Text	18	18
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%ge of implementation of SoDs on IFMS	Percentage	75%	75%
Department:002 Public Sector Accounts			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	100%
Proportion of MALGs with quality and complete financial reports	Percentage	%	25%
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2023	6

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	98
Budget Output: 560013 Budget execution and implementation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	1
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of budget transparency index	Level	70	70
Department:003 Projects Analysis and PPPs			
Budget Output: 560031 Project Preparation and appraisal			
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	100%	0

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Programme:18 Development Plan Implementation				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Department:001 Economic Development Policy and Research				
Budget Output: 190014 Policy Advisory, Information and Communication				
PIAP Output: 18020403 Research and Evaluation Capacity built				
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of staff trained in Research and Evaluation		Number	2	11
Budget Output: 560028 Policy Research and Analytical Studies				
PIAP Output: 18020403 Research and Evaluation Capacity built				
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of staff trained in Research and Evaluation		Number	2	2
Budget Output: 560074 Economic Policy and strategies Development				
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment				
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of new Products developed through Research Partnerships		Number	12	13
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets		Number	2	2
Number of Research projects undertaken to support private sector development		Number	2	8
Sub SubProgramme:06 Macroeconomic Policy and Management				
Department:001 Macroeconomic Policy				
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy				
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced				
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medium term convergence program in place by 2024/25		Number	yes	3

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of trainings conducted	Number	5	5
Budget Output: 560071 Macro Fiscal Reporting			
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Government Finance Statistics in Place and used to guide Policy analysis	Number	YES	4
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Evidence based research using modelling techniques done	Number	2	2
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Evidence based research using modelling techniques done.	Number	2	2
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medium term convergence program in place by 2024/25	Number	80	80
No. of trainings conducted	Number	300	300

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Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring				
Department:001 Budget Policy and Evaluation				
Budget Output: 560073 BMAU Services				
PIAP Output: 18010801 Revenue monitoring unit under BMAU				
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional revenue monitoring unit under BMAU		Number	yes	1
Department:002 Infrastructure and Social Services				
Budget Output: 560018 Coordination of the Budget Cycle				
PIAP Output: 18010201 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP		Level	85%	85%
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities		Percentage	85%	98%
Level of alignment /Compliance of the LGs Budget to NDP		Level	85%	98%
Level of alignment /Compliance of the MDA Budget to NDP		Level	85%	98%
Level of alignment /Compliance of the National Budget to NDP		Level	85%	98%
Level of budget transparency index		Level	10	98%
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted		Number	8	8

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	12	12
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	50%	50%
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8
Budget Output: 560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	82%
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18010206 Medium Term Budget Framework report produced			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medium Term Budget Framework report in place	Number	Yes	1
Department:004 Public Administration			
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	7	7

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	%	0%
Level of alignment /Compliance of the MDA Budget to NDP	Level	very Good	71.1%
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	98%
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	98%
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80

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Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:02 Deficit Financing and Cash Management				
Department:001 Cash Policy and Management				
Budget Output: 560012 Cash Policy and Coordination				
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended				
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of legal frameworks amended	Number	1	0	
Cash management policy in place	Text	Cash management Policy approved and in place	Cash management framework operationalised	
Budget Output: 560019 Data Management and Dissemination				
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented				
Programme Intervention: 180109 Expand financing beyond the traditional sources				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for investment of short-term cash surpluses in place.	Number	1	0	
Department:002 Debt Policy and Management				
Budget Output: 560075 Debt Policy and Coordination				
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened				
Programme Intervention: 180109 Expand financing beyond the traditional sources				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Monitoring and evaluation framework for the Debt management in Place	Number	1	1	
Budget Output: 560076 Debt Financing Mobilization				
PIAP Output: 18010101 Government borrowing aligned to NDP priorities				
Programme Intervention: 180101 Align government borrowing with NDP priorities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of DSA reports produced	Number	1	1	
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	1	0	
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	80%	80%	
Annual cash flow plan in place	Number	1	0	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of alternative financing instruments introduced to increase domestic financing	Number	3	1
No. of Non-traditional financing sources developed to finance the budget	Number	7	2
Proportion of budget financed by non-traditional sources	Percentage	0.05%	0.02%
Development Cooperation Policy (DCP) developed and disseminated	Number	1	1
Study report on debt instruments to support effective cash management and budget financing	Number	1	1
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560015 Coordination of Climate Change Financing			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
Budget Output: 560017 Coordination of Regional Cooperation			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	100%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	1%	0
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of budget financed by non-traditional sources	Percentage	15%	0
Project:1208 Support to National Authorising Officer			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of DSA reports produced	Number	100	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Project:1208 Support to National Authorising Officer			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	100	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	%	100%
Annual cash flow plan in place	Number	100	1
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	75%	75%
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medium Term Budget Framework reports in place	Number	3	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Reviewed Tax policy and legislative framework	Number	1	1
Budget Output: 560034 Tax Appeals Tribunal Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of legal frameworks amended	Number	1	1
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Reviewed Tax policy and legislative framework	Number	Yes	1
Budget Output: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.			
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
An analytical report on Government tax exemptions and Subsidies in place	Number	1	1

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Programme:18 Development Plan Implementation				
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring				
Sub SubProgramme:07 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%	98%	
Department:002 Planning and Budgeting				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%	
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%	
Sub SubProgramme:08 Public Financial Management				
Department:003 Treasury Inspectorate and Policy				
Budget Output: 000027 Programme Working Group Secretariat Services				
PIAP Output: 18011205 Effective DPI Programme Secretariat				
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of programme outcome indicator targets achieved	Percentage	%	100%	
Proportion of the programme Outputs implemented.	Percentage	75%	100%	

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:05 Internal Oversight and Advisory Services				
Department:001 Forensic and Risk Management				
Budget Output: 560006 Advisory Services				
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of Forensic/Special audit investigations undertaken	Percentage	12%	12%	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of planned training activities undertaken	Percentage	20%	20%	
Department:002 Information and communications Technology and Performance audit				
Budget Output: 560006 Advisory Services				
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	10	7	
Number of OAG staff trained in big data analysis	Number	0	0	
Number of URA staff trained in big data analysis	Number	0	0	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of planned training activities undertaken	Percentage	30%	0	
Percentage increase in Audits undertaken.	Percentage	20%	19.5	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	20%	18	
IT and PA manuals, standards and guidelines in place.	Number	2	2	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	5	

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:05 Internal Oversight and Advisory Services				
Department:002 Information and communications Technology and Performance audit				
Budget Output: 560006 Advisory Services				
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	0	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage increase in Audits undertaken.	Percentage	10%	10	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	26%	26	
IT and PA manuals, standards and guidelines in place.	Number	2	1	
Budget Output: 560082 ICT & performance audit assurance services				
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	5	
Department:003 Internal Audit Management				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18040401 Audit committee manuals developed and updated.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Updated Audit committee manuals in place	Number	1	0	
Budget Output: 560006 Advisory Services				
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	4	4	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560006 Advisory Services			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	0
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	7
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Updated Audit committee manuals in place	Number	1	0
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Approved Internal Audit strategy	Number	Yes	0
Budget Output: 560066 Internal Audit Oversight services			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Updated Audit committee manuals in place	Number	yes	0
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Approved Internal Audit strategy	Number	yes	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000007 Procurement and disposal			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 460024 Ministerial and Top Management Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:07 Policy, Planning and Support Services				
Department:003 Treasury Directorate Services				
Budget Output: 000005 Human Resource Management				
PIAP Output: 18010210 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%	98%	
Project:1521 Resource Enhancement and Accountability Programme (REAP)				
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting				
PIAP Output: 18010210 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	80%	80%	
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development				
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 18010210 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%	
Sub SubProgramme:08 Public Financial Management				
Department:001 Financial Management Services				
Budget Output: 560010 Accounting and Financial Management Policy				
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax				
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	300	10	
No of PFM Systems integrated for ease of information sharing	Number	10	10	
Attain at least 75% of PFM systems interoperability	Percentage	75%	80%	
Percentage of MDALGs using PFM system	Percentage	95%	95%	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Capacity building programme for AGO	Number	2	40
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Capacity building programme for AGO	Number	2	30
Department:004 Management Information Systems			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of institutions support	Number	316	316
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	15	15
No of PFM Systems integrated for ease of information sharing	Number	12	12
Attain at least 75% of PFM systems interoperability	Percentage	%	75%
Percentage of MDALGs using PFM system	Percentage	%	over 80%
Accounting and Financial reports generated through IFMS	Number	120	120
Capacity building programme for AGO	Number	12	12

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	YES	1
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	227	15
No of PFM Systems integrated for ease of information sharing	Number	4	4
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	100%	100%
Accounting and Financial reports generated through IFMS	Number	6	6
Capacity building programme for AGO	Number	6	6
Department:006 Assets Management Department			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Asset management policy in place	Number	1	1
Proportion of the Asset management policy implemented	Proportion	50	100

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:08 Public Financial Management				
Department:007 Procurement Policy and Management				
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed				
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of NPSPP implemented		Percentage	60%	60%
Reviewed Procurement PPDA laws, policies and regulations in place		Number	1	1
Budget Output: 560030 Procurement Appeals Tribunal Services				
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed				
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Reviewed Procurement PPDA laws, policies and regulations in place		Number	YES	1
Budget Output: 560069 E-Government Procurement Policy				
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs				
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)		Percentage	24%	8%
Share of public government procurement expenditure Transacted through EGP.		Number	YES	0
Project:1521 Resource Enhancement and Accountability Programme (REAP)				
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax				
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of new sites rolled out on IFMS		Number	16	16
No of PFM Systems integrated for ease of information sharing		Number	6	6
Percentage of MDALGs using PFM system		Percentage	90%	90%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of MDALGs using PFM system	Percentage	%	166

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Performance highlights for the Quarter

Overall tax and Non-Tax Revenue collections for the period April 2024 to June 2024 amounted to Shs 7,835.10 billion against the target of Shs 8,419.65 billion registering a deficit of Shs 584.56 billion.

Tax Expenditure report prepared and submitted to Parliament in accordance with the PFMA, 2015 as amended, was developed and implementation has been ongoing since FY 2023/24.

EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and published in the EAC Gazette Notice Vol. AT 1 – No. 18 dated 30th June 2024. The approved measures on import duty rates in the EAC Common External Tariff take effect 1st July 2024.

Printed and published of Medium-Term Debt Strategy report and was laid in Parliament

Reviewed the draft copy of the DC guidelines and provided comments to the consultant. The draft DC guidelines incorporate climate change and gender and social issues in project appraisal.

Accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 were reviewed and consolidated as and when the submissions were made.

The National Budget Framework Paper for FY 2024/25 was consolidated and prepared in Quarter Two FY 2023/24. This document was submitted to Parliament for consideration in December, 2023

The Approved Budget Estimates (Volume 1 for Central Government institutions, Volume 2 for Local Government Institutions and Volume 3 for parastatals) for FY 2024/25 were prepared and finalised in June, 2024.

Conducted monitoring visits to 306 EMYOOGA SACCOS in the Five (05) Districts of Kapchorwa, Bukwo, Kween, Busia and Tororo.

MSC disbursed seed capital amounting to UGX 12.5BN benefiting 625 Emyooga SACCOS to aid continuous disbursements to beneficiaries.

Variations and Challenges

No enterprises recorded 50% increase in income in the first year of project implementation

CMA received a total of eight (8) complaints in Q3 which all remain unresolved because they were referred to the CID for further investigation due to their criminal nature involving Capital Chicken, Veta plan and Mall fund Ponzi schemes

Cabinet memo for CMA Amendment Act still pending approval by cabinet.

No PPP Committee members were trained due to scheduling conflicts, which included conflicting commitments and availability issues among committee members.

Failure to assess performance on the donor funded projects by the Development Partners due to busy schedules and limited time.

Inadequate funds to participate in national, regional and international negotiations for external resources

Major deficits were registered in VAT on wholesale & retail trade (Shs 87.72 billion), VAT on imports (Shs 834.34 billion) and withholding tax (Shs 56.30 billion)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	345.588	345.548	136.6 %	136.6 %	100.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.500	0.460	100.0 %	92.0 %	92.0 %
080006 Oil and Gas Stakeholder Management	0.500	0.500	0.500	0.460	100.0 %	92.0 %	92.0 %
Sub SubProgramme:08 Public Financial Management	252.490	384.730	345.088	345.088	136.7 %	136.7 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	252.490	384.730	345.088	345.088	136.7 %	136.7 %	100.0 %
Programme:07 Private Sector Development	1,467.594	1,511.694	1,464.875	1,463.035	99.8 %	99.7 %	99.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	62.588	60.702	198.1 %	192.2 %	97.0 %
190006 Business Development Services (CEDP)	2.236	2.236	2.236	1.434	100.0 %	64.1 %	64.1 %
190011 Investment climate advisory	0.632	0.632	0.632	0.631	100.0 %	100.0 %	99.8 %
190015 Private Sector Development Services	3.920	3.920	3.920	3.573	100.0 %	91.2 %	91.1 %
190016 Public Enterprises Restructuring Services	2.000	33.000	33.000	32.263	1,650.0 %	1,613.2 %	97.8 %
190023 Business Development Services (Enterprise Uganda)	19.200	19.200	19.200	19.200	100.0 %	100.0 %	100.0 %
190033 Business Development Services (USADF)	3.600	3.600	3.600	3.600	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	1,401.967	1,402.013	97.7 %	97.7 %	100.0 %
190005 PDM Financial Inclusion Pillar	1,078.997	1,078.997	1,078.997	1,077.965	100.0 %	99.9 %	
190007 Capitalization of Institutions and Financing Schemes	159.962	159.962	124.018	125.125	77.5 %	78.2 %	100.9 %
190009 Cordination and Oversight of Microfinance Services	3.159	4.259	4.259	4.257	134.8 %	134.8 %	100.0 %
190010 Financial Sector Policy and Oversight	3.251	4.751	4.751	4.749	146.1 %	146.1 %	100.0 %
190012 Microfinance support centre services	175.147	185.147	174.347	174.347	99.5 %	99.5 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	3.626	4.126	4.051	4.027	111.7 %	111.1 %	99.4 %
190040 Support to Financial Inclusion	3.300	3.300	3.300	3.299	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,467.594	1,511.694	1,464.875	1,463.035	99.8 %	99.7 %	99.9 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	1,401.967	1,402.013	97.7 %	97.7 %	100.0 %
190041 Capital Markets Authority Services	8.244	8.244	8.244	8.244	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
Programme:08 Sustainable Energy Development	1.790	1.790	1.790	1.789	100.0 %	99.9 %	99.9 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
240012 Transmission Network Development and rehabilitation	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	2.020	2.270	2.270	2.246	112.4 %	111.2 %	98.9 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.750	0.726	150.0 %	145.3 %	96.8 %
000019 ICT Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
460144 Forensic and risk services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.450	0.450	0.426	225.0 %	213.2 %	94.7 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.519	100.0 %	100.0 %	100.0 %
000061 Management of Government Accounts	0.420	0.420	0.420	0.419	100.0 %	99.8 %	99.8 %
560010 Accounting and Financial Management Policy	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	380.130	424.133	406.046	403.713	106.8 %	106.2 %	99.4 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	138.818	138.600	104.5 %	104.3 %	99.8 %
000015 Monitoring and Evaluation	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	2.321	4.601	4.601	4.595	198.2 %	198.0 %	99.9 %
560013 Budget execution and implementation	4.322	4.322	4.244	4.243	98.2 %	98.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	406.046	403.713	106.8 %	106.2 %	99.4 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	138.818	138.600	104.5 %	104.3 %	99.8 %
560016 Coordination of Planning, Monitoring & Reporting	1.504	1.504	1.456	1.452	96.8 %	96.6 %	99.7 %
560018 Coordination of the Budget Cycle	16.946	19.255	19.140	19.094	112.9 %	112.7 %	99.8 %
560020 Implementing the PIM Framework	2.901	4.501	4.501	4.497	155.2 %	155.0 %	99.9 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	88.083	85.983	85.983	85.878	97.6 %	97.5 %	99.9 %
560024 Management of ICT systems and infrastructure	1.270	1.270	1.270	1.271	100.0 %	100.0 %	100.1 %
560029 PPP Unit services	4.574	5.324	5.324	5.293	116.4 %	115.7 %	99.4 %
560031 Project Preparation and appraisal	1.430	1.430	1.369	1.353	95.7 %	94.6 %	98.8 %
560032 Economic and Social Infrastructure Monitoring	1.713	1.713	1.713	1.713	100.0 %	100.0 %	100.0 %
560073 BMAU Services	5.647	6.131	6.131	6.124	108.6 %	108.4 %	99.9 %
560074 Economic Policy and strategies Development	1.822	2.722	2.722	2.722	149.4 %	149.4 %	100.0 %
Sub SubProgramme:02 Deficit Financing and Cash Management	12.257	18.500	18.323	18.228	149.5 %	148.7 %	99.5 %
560012 Cash Policy and Coordination	0.910	1.654	1.594	1.547	175.1 %	170.0 %	97.1 %
560015 Coordination of Climate Change Financing	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
560017 Coordination of Regional Cooperation	0.545	0.545	0.484	0.466	88.8 %	85.6 %	96.3 %
560019 Data Management and Dissemination	1.212	1.708	1.708	1.707	141.0 %	140.9 %	99.9 %
560024 Management of ICT systems and infrastructure	3.298	3.298	3.298	3.298	100.0 %	100.0 %	100.0 %
560075 Debt Policy and Coordination	2.486	3.906	3.850	3.825	154.9 %	153.8 %	99.4 %
560076 Debt Financing Mobilization	2.806	6.389	6.389	6.385	227.7 %	227.5 %	99.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	10.103	10.089	99.4 %	99.3 %	99.9 %
190014 Policy Advisory, Information and Communication	1.146	1.146	1.090	1.081	95.1 %	94.3 %	99.2 %
560028 Policy Research and Analytical Studies	0.588	0.588	0.588	0.583	100.0 %	99.3 %	99.1 %
560074 Economic Policy and strategies Development	8.425	8.425	8.425	8.425	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	406.046	403.713	106.8 %	106.2 %	99.4 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	8.422	8.261	106.8 %	104.8 %	98.1 %
000001 Audit and Risk Management	0.464	0.464	0.464	0.387	100.0 %	83.4 %	83.4 %
560006 Advisory Services	3.651	3.851	3.774	3.731	103.4 %	102.2 %	98.9 %
560022 Internal Audit and Policy Management	1.131	1.131	1.098	1.073	97.1 %	94.8 %	97.7 %
560066 Internal Audit Oversight services	0.500	0.750	0.750	0.745	150.0 %	149.1 %	99.3 %
560082 ICT & performance audit assurance services	1.300	1.500	1.500	1.496	115.4 %	115.1 %	99.7 %
560083 Forensic and risk advisory services	0.835	0.835	0.835	0.829	100.0 %	99.3 %	99.3 %
Sub SubProgramme:06 Macroeconomic Policy and Management	21.862	23.608	22.414	22.378	102.5 %	102.4 %	99.8 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	1.764	1.746	100.0 %	98.9 %	99.0 %
560034 Tax Appeals Tribunal Services	7.628	8.682	7.628	7.628	100.0 %	100.0 %	100.0 %
560068 Domestic Revenue and Foreign Aid Policy	5.674	6.075	6.075	6.066	107.1 %	106.9 %	99.9 %
560071 Macro Fiscal Reporting	0.951	1.242	1.242	1.241	130.6 %	130.5 %	99.9 %
560072 Macroeconomic Policy and Monitoring	4.121	4.121	3.981	3.975	96.6 %	96.5 %	99.8 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.724	1.724	1.721	100.0 %	99.8 %	99.8 %
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	118.668	102.965	101.599	105.7 %	104.3 %	98.7 %
000001 Audit and Risk Management	1.787	1.787	1.769	1.769	99.0 %	99.0 %	100.0 %
000005 Human Resource Management	11.698	12.198	10.912	10.493	93.3 %	89.7 %	96.2 %
000006 Planning and Budgeting services	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
000007 Procurement and disposal	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	0.650	1.150	1.150	1.150	176.9 %	176.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	30.801	33.147	33.147	33.119	107.6 %	107.5 %	99.9 %
000015 Monitoring and Evaluation	0.500	0.500	0.500	0.497	100.0 %	99.5 %	99.4 %
000021 Gender Mainstreaming services	0.580	0.880	0.880	0.880	151.7 %	151.7 %	100.0 %
460024 Ministerial and Top Management Services	17.782	22.350	22.350	22.329	125.7 %	125.6 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	406.046	403.713	106.8 %	106.2 %	99.4 %
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	118.668	102.965	101.599	105.7 %	104.3 %	98.7 %
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	16.400	2.000	1.999	100.0 %	99.9 %	100.0 %
560024 Management of ICT systems and infrastructure	28.607	27.207	27.207	26.313	95.1 %	92.0 %	96.7 %
Sub SubProgramme:08 Public Financial Management	97.618	105.546	105.001	104.558	107.6 %	107.1 %	99.6 %
000007 Procurement and Disposal Services	1.086	1.086	1.035	1.013	95.3 %	93.2 %	97.9 %
000027 Programme Working Group Secretariat Services	3.502	3.502	3.502	3.481	100.0 %	99.4 %	99.4 %
000061 Management of Government Accounts	6.998	7.860	7.803	7.648	111.5 %	109.3 %	98.0 %
560010 Accounting and Financial Management Policy	26.577	28.827	28.671	28.520	107.9 %	107.3 %	99.5 %
560024 Management of ICT systems and infrastructure	51.755	55.721	55.440	55.370	107.1 %	107.0 %	99.9 %
560030 Procurement Appeals Tribunal Services	2.700	3.550	3.550	3.550	131.5 %	131.5 %	100.0 %
560069 E-Government Procurement Policy	5.000	5.000	5.000	4.976	100.0 %	99.5 %	99.5 %
Total for the Vote	2,104.524	2,316.918	2,220.568	2,216.331	105.5 %	105.3 %	99.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.115	9.115	7.646	7.050	83.9 %	77.4 %	92.2 %
211102 Contract Staff Salaries	22.606	22.606	22.606	22.600	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.728	1.728	1.728	1.694	100.0 %	98.0 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.185	20.915	20.915	20.888	115.0 %	114.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.117	2.117	2.117	2.093	100.0 %	98.9 %	98.9 %
212102 Medical expenses (Employees)	0.935	0.935	0.935	0.933	100.0 %	99.8 %	99.8 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	3.483	3.579	3.579	3.541	102.8 %	101.6 %	98.9 %
221002 Workshops, Meetings and Seminars	22.182	25.362	25.362	25.339	114.3 %	114.2 %	99.9 %
221003 Staff Training	15.406	15.713	15.713	15.654	102.0 %	101.6 %	99.6 %
221004 Recruitment Expenses	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	3.159	3.159	3.139	185.8 %	184.7 %	99.4 %
221006 Commissions and related charges	2.000	2.000	2.000	1.999	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.552	0.552	0.552	0.540	100.0 %	97.7 %	97.7 %
221008 Information and Communication Technology Supplies.	24.662	25.182	25.182	25.103	102.1 %	101.8 %	99.7 %
221009 Welfare and Entertainment	3.074	3.124	3.124	3.112	101.6 %	101.2 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	8.340	9.058	9.058	9.025	108.6 %	108.2 %	99.6 %
221012 Small Office Equipment	0.860	0.868	0.868	0.868	101.0 %	101.0 %	100.0 %
221016 Systems Recurrent costs	52.452	63.100	63.100	63.077	120.3 %	120.3 %	100.0 %
221017 Membership dues and Subscription fees.	3.039	3.039	3.039	2.999	100.0 %	98.7 %	98.7 %
221020 Litigation and related expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.271	2.271	2.271	2.254	100.0 %	99.3 %	99.3 %
222002 Postage and Courier	0.034	0.034	0.034	0.034	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.544	0.544	0.544	0.527	100.0 %	96.7 %	96.7 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.500	3.500	3.500	3.500	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.383	0.383	0.383	0.376	100.0 %	98.2 %	98.2 %
223005 Electricity	0.796	0.796	0.796	0.783	100.0 %	98.4 %	98.4 %
223006 Water	0.209	0.209	0.209	0.209	100.0 %	99.9 %	99.9 %
223901 Rent-(Produced Assets) to other govt. units	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224011 Research Expenses	5.247	7.959	7.959	7.951	151.7 %	151.5 %	99.9 %
225101 Consultancy Services	63.483	67.392	67.392	66.753	106.2 %	105.1 %	99.1 %
225204 Monitoring and Supervision of capital work	0.667	0.667	0.667	0.667	100.0 %	100.0 %	100.0 %
226001 Insurances	0.195	0.195	0.195	0.103	100.0 %	52.8 %	52.8 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	34.839	36.439	36.439	36.423	104.6 %	104.5 %	100.0 %
227002 Travel abroad	3.307	4.607	4.607	4.605	139.3 %	139.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.307	0.307	0.307	0.305	100.0 %	99.4 %	99.4 %
227004 Fuel, Lubricants and Oils	10.440	10.924	10.924	10.858	104.6 %	104.0 %	99.4 %
228001 Maintenance-Buildings and Structures	0.510	0.810	0.810	0.810	158.8 %	158.8 %	100.0 %
228002 Maintenance-Transport Equipment	2.284	3.084	3.084	2.966	135.0 %	129.9 %	96.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.463	0.463	0.463	0.454	100.0 %	98.0 %	98.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	16.776	16.776	16.776	17.884	100.0 %	106.6 %	106.6 %
263402 Transfer to Other Government Units	1,721.637	1,867.017	1,779.576	1,777.384	103.4 %	103.2 %	99.9 %
263405 Transfers to Autonomous Government Units	0.000	31.394	31.394	31.394	0.0 %	0.0 %	100.0 %
273104 Pension	4.388	4.388	3.291	3.214	75.0 %	73.2 %	97.6 %
273105 Gratuity	0.571	0.571	0.428	0.279	75.0 %	48.8 %	65.0 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	0.500	0.500	0.500	0.454	100.0 %	90.7 %	90.7 %
312221 Light ICT hardware - Acquisition	0.240	0.240	0.240	0.231	100.0 %	96.1 %	96.1 %
312229 Other ICT Equipment - Acquisition	0.800	0.800	0.800	0.597	100.0 %	74.7 %	74.7 %
312235 Furniture and Fittings - Acquisition	6.000	5.500	5.500	4.912	91.7 %	81.9 %	89.3 %
313121 Non-Residential Buildings - Improvement	9.000	8.100	8.100	8.100	90.0 %	90.0 %	100.0 %
313219 Other Transport equipment - Improvement	0.500	0.500	0.500	0.454	100.0 %	90.7 %	90.7 %
352899 Other Domestic Arrears Budgeting	14.184	14.184	14.184	14.184	100.0 %	100.0 %	100.0 %
Total for the Vote	2,110.724	2,316.918	2,226.768	2,222.531	105.5 %	105.3 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	345.588	345.548	136.60 %	136.59 %	99.99 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.500	0.460	100.00 %	92.00 %	92.0 %
<i>Departments</i>							
002 Tax Policy	0.500	0.500	0.500	0.460	100.0 %	92.0 %	92.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Public Financial Management	252.490	384.730	345.088	345.088	136.67 %	136.67 %	100.0 %
<i>Departments</i>							
005 Treasury Services	252.490	384.730	345.088	345.088	136.7 %	136.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1,467.594	1,511.694	1,464.875	1,463.035	99.81 %	99.69 %	99.87 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	62.588	60.702	198.14 %	192.17 %	97.0 %
<i>Departments</i>							
001 Economic Development Policy and Research	29.352	60.352	60.352	59.268	205.6 %	201.9 %	98.2 %
<i>Development Projects</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	2.236	2.236	1.434	100.0 %	64.1 %	64.1 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	1,401.967	1,402.013	97.65 %	97.65 %	100.0 %
<i>Departments</i>							
002 Financial Services	1,435.687		1,401.967	1,402.013	97.7 %	97.7 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,467.594	1,511.694	1,464.875	1,463.035	99.81 %	99.69 %	99.87 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.320	0.320	100.00 %	99.96 %	100.0 %
Departments							
007 Procurement Policy and Management	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	1.790	1.790	1.790	1.789	100.00 %	99.95 %	99.95 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	1.000	0.999	100.00 %	99.91 %	99.9 %
Departments							
003 Development Assistance and Regional Cooperation	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.790	0.790	100.00 %	100.00 %	100.0 %
Departments							
002 Tax Policy	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	2.020	2.270	2.270	2.246	112.38 %	111.17 %	98.93 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.750	0.726	150.00 %	145.26 %	96.8 %
Departments							
001 Forensic and Risk Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
003 Internal Audit Management	0.200	0.450	0.450	0.426	225.0 %	213.0 %	94.7 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.519	100.00 %	99.96 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.020	2.270	2.270	2.246	112.38 %	111.17 %	98.93 %
Departments							
001 Financial Management Services	0.420	0.420	0.420	0.419	100.0 %	99.8 %	99.8 %
002 Public Sector Accounts	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	386.330	415.933	412.245	409.913	106.71 %	106.10 %	99.43 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	138.818	138.600	104.46 %	104.29 %	99.8 %
Departments							
001 Budget Policy and Evaluation	20.993	24.358	24.280	24.264	115.7 %	115.6 %	99.9 %
002 Infrastructure and Social Services	5.993	8.301	8.187	8.186	136.6 %	136.6 %	100.0 %
003 Projects Analysis and PPPs	9.270	11.620	11.559	11.509	124.7 %	124.1 %	99.6 %
004 Public Administration	3.365	3.665	3.617	3.608	107.5 %	107.2 %	99.8 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	93.275	91.175	91.175	91.032	97.7 %	97.6 %	99.8 %
Sub SubProgramme:02 Deficit Financing and Cash Management	12.257	18.500	18.323	18.228	149.48 %	148.71 %	99.5 %
Departments							
001 Cash Policy and Management	1.822	2.652	2.591	2.545	142.2 %	139.7 %	98.2 %
002 Debt Policy and Management	4.134	5.937	5.881	5.855	142.3 %	141.6 %	99.6 %
003 Development Assistance and Regional Cooperation	3.003	4.413	4.352	4.332	144.9 %	144.3 %	99.5 %
Development Projects							
1208 Support to National Authorising Officer	0.000	2.200	2.200	2.198	0.0 %	0.0 %	99.9 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.298	3.298	3.298	3.298	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	10.103	10.089	99.44 %	99.31 %	99.9 %
Departments							
001 Economic Development Policy and Research	10.159	10.159	10.103	10.089	99.4 %	99.3 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	386.330	415.933	412.245	409.913	106.71 %	106.10 %	99.43 %
Development Projects							
N/A							
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	8.422	8.261	106.85 %	104.81 %	98.1 %
Departments							
001 Forensic and Risk Management	2.175	2.175	2.133	2.103	98.1 %	96.7 %	98.6 %
002 Information and communications Technology and Performance audit	2.612	2.812	2.775	2.759	106.3 %	105.6 %	99.4 %
003 Internal Audit Management	3.095	3.545	3.513	3.399	113.5 %	109.8 %	96.8 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	21.862	23.608	22.414	22.378	102.52 %	102.36 %	99.8 %
Departments							
001 Macroeconomic Policy	5.629	5.919	5.848	5.840	103.9 %	103.8 %	99.9 %
002 Tax Policy	13.340	14.795	13.673	13.648	102.5 %	102.3 %	99.8 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	2.893	2.893	2.893	2.890	100.0 %	99.9 %	99.9 %
Sub SubProgramme:07 Policy, Planning and Support Services	103.654	110.469	109.165	107.799	105.32 %	104.00 %	98.7 %
Departments							
001 Finance and administration	64.164	72.378	71.121	70.649	110.8 %	110.1 %	99.3 %
002 Planning and Budgeting	1.500	1.500	1.500	1.497	100.0 %	99.8 %	99.8 %
003 Treasury Directorate Services	2.184	2.184	2.138	2.141	97.9 %	98.0 %	100.1 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	7.200	7.200	7.200	7.200	100.0 %	100.0 %	100.0 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	27.207	27.207	26.313	95.1 %	92.0 %	96.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	386.330	415.933	412.245	409.913	106.71 %	106.10 %	99.43 %
Sub SubProgramme:08 Public Financial Management	97.618	105.546	105.001	104.558	107.56 %	107.11 %	99.6 %
<i>Departments</i>							
001 Financial Management Services	16.395	17.395	17.395	17.277	106.1 %	105.4 %	99.3 %
002 Public Sector Accounts	4.327	4.838	4.838	4.711	111.8 %	108.9 %	97.4 %
003 Treasury Inspectorate and Policy	8.097	8.997	8.907	8.855	110.0 %	109.4 %	99.4 %
004 Management Information Systems	8.509	12.475	12.195	12.184	143.3 %	143.2 %	99.9 %
005 Treasury Services	4.616	5.316	5.259	5.231	113.9 %	113.3 %	99.5 %
006 Assets Management Department	3.642	3.642	3.576	3.575	98.2 %	98.2 %	100.0 %
007 Procurement Policy and Management	8.786	9.637	9.585	9.539	109.1 %	108.6 %	99.5 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	43.245	43.245	43.245	43.186	100.0 %	99.9 %	99.9 %
Total for the Vote	2,110.724	2,316.918	2,226.768	2,222.531	105.5 %	105.3 %	99.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	309.256	346.616	147.713	75.447	47.8 %	24.4 %	51.1 %
Sub SubProgramme:03 Development Policy and Investment Promotion	309.256	346.616	147.713	75.447	47.8 %	24.4 %	51.1 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	36.778	74.138	71.593	52.732	194.7 %	143.4 %	73.7 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	197.359	197.359	1.000	0.474	0.5 %	0.2 %	47.4 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	75.120	75.120	75.120	22.241	100.0 %	29.6 %	29.6 %
Programme:18 Development Plan Implementation	13.560	13.560	13.554	15.022	100.0 %	110.8 %	110.8 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.815	5.815	5.815	7.366	100.0 %	126.7 %	126.7 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.815	5.815	5.815	7.366	100.0 %	126.7 %	126.7 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.540	1.540	1.535	1.534	99.7 %	99.6 %	99.9 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	1.540	1.540	1.535	1.534	99.7 %	99.6 %	99.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.220	0.220	0.220	0.209	100.0 %	95.0 %	95.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.220	0.220	0.220	0.209	100.0 %	95.0 %	95.0 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.368	0.368	0.368	0.360	99.9 %	97.7 %	97.8 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.368	0.368	0.368	0.360	99.9 %	97.7 %	97.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	13.560	13.560	13.554	15.022	100.0 %	110.8 %	110.8 %
Sub SubProgramme:08 Public Financial Management	5.616	5.616	5.616	5.553	100.0 %	98.9 %	98.9 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.616	5.616	5.616	5.553	100.0 %	98.9 %	98.9 %
Total for the Vote	322.816	360.176	161.267	90.469	50.0 %	28.0 %	56.1 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:002 Tax Policy		
Budget Output:080006 Oil and Gas Stakeholder Management		
PIAP Output: 03060601 EITI Medium term workplan implemented		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	The Minister of Finance, Planning and Economic Development (MoFPED) wrote to the Attorney General (AG) so as to address the country's score on transparency in regards to the EITI implementation process. The lower score was due to the failure to fulfil the requirements of disclosing contracts in the extractive sector. The letter therefore requested guidance on how to follow up on the report recommendations, noting that extractive companies had expressed no objection to the disclosing of oil and gas contracts.	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060601 EITI Medium term workplan implemented

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	<p>The country's Validation Assessment Report published in April 2024 on the implementation of EITI. The report provided several strategic recommendations to enhance Uganda's implementation process. Key recommendations include improving data accessibility and open data formats , strengthening civil society engagement by ensuring an unobstructed civic space, and achieving full public accessibility of all licenses and contracts to increase contract transparency. Additionally, establishing a national beneficial ownership registry is essential for comprehensive disclosure, and clarifying state participation in the extractive sector, including SOE activities, is crucial.</p> <p>Enhanced export data transparency, particularly in the gold mining sector, addressing data quality gaps, and disclosing subnational payments will bolster local accountability. Disaggregated data, tracking subnational transfers, and reporting social and environmental expenditures are vital for comprehensive sector analysis.</p>	Achieved as planned
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	<p>The Secretariat organised a meeting with the World Bank on 21 June 2024 to discuss support for two main components; support for a study to undertake a mining diagnostics of the sector and establishment of a one-stop data platform with the aim of providing EITI report data in open data formats through systematic disclosure. Discussions covered mineral value chain, export data, ASM activities, EITI report data, contract disclosures, BO information, SOE transactions, revenue mapping, and subnational payments.</p>	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225101 Consultancy Services	293,613.171
227001 Travel inland	24,748.800
Total For Budget Output	318,361.971
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	318,361.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	318,361.971
	Wage Recurrent	0.000
	Non Wage Recurrent	318,361.971
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Midstream**Sub SubProgramme:08 Public Financial Management***Departments***Department:005 Treasury Services****Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)****PIAP Output: 03010501 UNOC Capitalized****Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.**

Crude oil shipping and tankers approach defined	These aspects are incorporated in the work being undertaken under Technical & Commercial Advisory with Wood Mackenzie.	
Crude oil Trading business structured and ready for First Oil -Q2-2025	Continued implementation of the GoU workstream on UNOC Crude Oil Marketing Business with participation of the nominated representatives from GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA & BOU. Preparations for an engagement to conclude the Commercial and Technical Strategy Report (CTSR) are underway to facilitate closure of Call Off order 1, Technical and Commercial Advisory	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Commercial Analysis undertaken for UNOC projects	<p>Continued to carry out Commercial analysis for UNOC projects including the following;</p> <ol style="list-style-type: none"> 1. Process of securing external financing for the EACOP Project 2. Negotiations of Refinery Crude Supply Agreement, Refinery Implementation Agreement & Refinery Shareholders' Agreement 3. UNOC Crude Oil Marketing Business structuring & readiness for First Oil 4. Participating in the process to secure a JV Partner for the KIP project. 5. Bulk Trading of petroleum products 6. Excess Gas Utilisation from Tilenga & Kingfisher 7. Kasuruban work program & budgets 	
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>The contractor commenced LPG tank installation at UPIK with civil works on ground and tank fabrication in Nairobi, Kenya. A team from UNOC visited the workshop of Pro Fab (the tank fabricator) to witness the ultrasonic and hydrostatic testing of the tank.</p> <p>On 26th June 2024, a meeting was held among Global Gases (GGG), GOU and UNOC to discuss the agreement under which GGG shall supply GOU with 500,000 LPG cylinders per year over a period of 10 years. The draft agreement awaits Attorney General's office review.</p> <p>Held Quarter 4 Joint Operations Field visit to validate Tilenga & Kingfisher projects progress</p> <p>Reviewed Joint Interest Billings for Quarter 4.</p>	
Life cycle tools developed and Gate process evaluated for robust project appraisal	Received a total of 14 bids in respect to the Expression of Interest (For Fertilizer and Petrochemical feasibility studies). Next steps are geared towards commencement of the evaluation process	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
UNOC's financial resources controlled and optimized.	<p>Operationalized the rules based accounts with ABSA and Stanbic banks.</p> <p>Commenced onboarding process for KCB bank Uganda and Citi bank Uganda Ltd</p> <p>Commenced financial processes for the new mandate of Bulk Trading Sales order processing, rules based accounts and stock monitoring and reporting.</p>	
Performance reports to internal and external stakeholders submitted.	<p>Prepared and submitted;</p> <p>Progress updates on the Bi-annual Monitoring of statistical activities to the Uganda Bureau of Statistics.</p> <p>Petroleum Development periodic input working group for the finalization of the Ministerial Policy Statement for FY 2024-25.</p> <p>Update of the Oil and Gas data set on the progress of UNOC's projects to the Office of the Prime Minister.</p> <p>Preparation of UNOC's input to the development of the National Development Plan (NDP IV) and update of UNOC's project concept papers.</p> <p>Preparation of UNOC's contribution to the National Resistance Movement (NRM) manifesto for FY 2023-24.</p> <p>Periodic performance reports to Management and external stakeholders for decision making</p>	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>EACOP finalized audit of UNOC's historic costs pending an exit meeting in July 2024.</p> <p>Commenced onboarding of audit firm to undertake audit on CNOOC.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
ICT infrastructure built (Hardware, software and networking etc.)	Continued to fast-track IT Infrastructure software and hardware procurements.	
FY 2023-24 Procurement plan implemented.	Continued to execute and fast track implementation of FY2023/24 Procurement Plan.	
Company assets fully utilized and maintained.	First Aid training conducted for one fleet Assistant by Ambulance Africa from 27-28th June 2024. Continued to ensure a seamless vehicle utilization and monitoring process.	
FY 2023-24 Company budgets and work programmes implemented.	Continued implementation of FY 2023-24 Company budget. Finalized FY 2024-25 Ministerial Policy Statement	
Document control initiatives implemented.	Completed digitization of historical records and these were uploaded in EDMS system. Currently, all documents are digitized and uploaded in real time to the Electronic Document Management System.	
Enterprise-wide business systems and processes implemented.	Continued implementation of the Enterprise Resource Planning System (ERP) and the Electronic Document and Management System, use of DocuSign among other ICT systems aimed at easing operations. Continued utilization of the existing intranet apps i.e.(car booking, invoice tracker, E-store app,E-library, E-SOCA). Additionally, innovation tools will be added as modules on the intranet.	
Tax planning initiatives conducted such as tax health checks, filing of returns etc	Filed monthly statutory returns (PAYE,NSSF, VAT ,WHT etc.) for UNOC and its subsidiaries Filling of provisional returns for FY 2023-24 for UNOC and its Subsidiaries undertaken.	
Business Continuity initiatives implemented.	Continued to fast track the implementation of UNOC's Business Continuity Plan	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Enterprise Risk Management Framework implemented.	<p>"Held a Project Risk workshop from 20th – 24th May 2024 which discussed Tilenga, Kingfisher, EACOP and Crude Oil Trading and Marketing Risk registers.</p> <p>Participated in the trading operations training at Kenya Pipeline Company in Nairobi wherein identified risks and proposed mitigation actions within the sole importation operations were registered.</p> <p>Quarterly review of the Subsidiary and departmental risk registers undertaken "</p>	
Company assets fully utilized and maintained.	Continued to manage, monitor and take oversight of all company assets.	
Staff Capacity Development programmes implemented	<p>Conducted a knowledge sharing session on Upstream Field Development Project -1 year ahead of first oil.</p> <p>Senior leadership team completed the 8-week Elevate Leadership program.</p> <p>Various staff are undertaking training programmes in relevant disciplines.</p>	
Approved recruitment plan executed	Continued to implement the approved Company Structure through internal and external recruitments. Currently, the company Structure is 45% filled.	
Diversity, Equity and Inclusion initiatives implemented	<p>Hosted a Diversity, Equity and Inclusion training by the Equal Opportunities Commission for staff and Management on 9th April 2024.</p> <p>Continued to emphasize and implement the Diversity, Equity and Inclusion pillars in all Company engagements.</p>	
Office premises maintained	Maintenance works continued	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
National Content programmes developed and implemented	<p>Finalized UNOC's registration on National Supplier Database</p> <p>Closed receipt of applications for the UNOC scholarship program for 6G coded welding on 21st June 2024 under Kasurubanu Contract Area</p> <p>UNOC in collaboration with Stanbic Incubator handed over irrigation equipment and seeds to the five performing farmers from its Agriculture Development Program.</p> <p>On 25th June 2026, UNOC handed over welding start up kits to five exceptional graduates at the Uganda Petroleum Institute Kigumba (UPIK) that completed their 6G coded welding certification sponsored by UNOC. This initiative aims to empower welders to transfer their advanced skills to other economic sectors.</p> <p>Conducted a half day Supplier Development workshop in Gulu on 29/05/ 2024 themed "Opportunities available in UNOC's Oil and Gas project including the indirect and induced linkages to</p> <p>Participated in the PAU Conference on Linkages to the Oil & Gas value Chain on 8th and 9th April 2024.</p>	
Approved Retention Strategy implemented	<p>Conducted a job evaluation training for Management and a select Job evaluation Committee nominated thereof.</p> <p>Commenced the Job evaluation exercise aimed at ensuring that job roles are well-defined and aligned with the organization's goals and structure.</p> <p>Commenced the all staff competency assessment data input exercise into the Competency Management System aimed at aligning job descriptions and roles.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company culture initiatives implemented	<p>Held an all-staff Culture Knowledge sharing session themed “Harnessing Corporate Culture for Excellence” on 14th June 2024 graced by the Executive Director of Uganda National Roads Authority, Ms. Allen Kagina as the Guest Speaker.</p> <p>Held an all-staff Knowledge sharing session on Anti-Bribery and Corruption to reinforce staff’s intention and obligation to act honestly and ethically.</p>	
HIV Policy initiatives implemented	UNOC in collaboration with Uganda Aids Commission commemorated the Candlelight event in UNOC’s project areas of Biiso, Buliisa and Kabaale districts from 13th to 17th May 2024 themed “Fueling Hope: Empowering Communities Against HIV/AIDS and Building a Healthier Future Together. The primary objective of the campaign aimed at raising HIV/AIDS awareness, promote regular testing, and advocate for reduction of stigma against those living with HIV. The campaign attracted over 500 people wherein various activities were undertaken including HIV testing. In this activity, 200 people who were tested for HIV.	
Annual internal audit workplan executed	<p>Governance and Compliance audit report presented to the Board</p> <p>Audit of the Commercial department and its operations is ongoing.</p> <p>National Pipeline Company (NPC) audit is ongoing as well as Asset Management</p> <p>Developed a draft audit manual currently under management's review</p>	
Audit recommendations monitored and reported	Continued to update the internal audit tracker for UNOC and its subsidiaries.	
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Governance initiatives implemented	<p>Continued work on the development of the Subsidiary Governance framework.</p> <p>UNOC's new Board of Directors was sworn in on 9th April 2024 to formalize the transition of authority and responsibilities in line with governance frameworks.</p> <p>The new Board of Directors participated in a five (5) day Board induction session which included a field visit to the Albertine Graben. This provided valuable insights to the Board regarding UNOC operations and governance aspects.</p> <p>Convened various Board meetings in Q4 wherein, Board and committee meetings were selected, approval of FY 2024-25 Budget, consideration of the Internal Audit Report for FY 2023-24, approval of the Internal Audit workplan for FY 2024/2025 among other Governance engagements.</p> <p>Completed the Board performance evaluation for the outgoing Board of Directors</p>	
Corporate Legal advisory services offered	Continued to provide legal support in Procurements and project negotiations.	
Corporate Communication Strategy developed and implemented	Developed the integrated communications strategy awaiting Management's approval.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Stakeholder Engagement and Management plan executed	<p>On 28th June 2024, UNOC signed a Memorandum of Understanding (MoU) with the National Enterprise Corporation (NEC) to foster collaborations on project activities and other related opportunities within Kabalega Industrial Park (KIP).</p> <p>Organized and facilitated a familiarization visit for Upstream district leaderships (Nwoya, Nebbi, Paackwach, Buliisa, Kikuube and Kyankwanzi), Hoima Journalists among other stakeholders to KIP in which updates on oil and gas projects and the role of UNOC in all projects was delivered.</p> <p>Participated in the Empango 30th coronation celebrations of Omukama of Bunyoro Kitara Kingdom to further strengthen stakeholder relations.</p> <p>Organized a familiarization visit of the Hoima District Resettlement Committee (DIRCO) to Mbegu Water Intake & KIP.</p> <p>Captured grievances on the multi-products pipeline regarding compensation and referred them to MEMD for further management.</p> <p>Conducted Stakeholder mapping for Kasurubanu Contract Area project areas. Interalia</p>	
Media monitoring services of UNOC on all communication platforms conducted	Procurement is ongoing	
Brand & Promotions Strategy developed	Brand Strategy was developed awaiting Management's approval.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Brand promotion initiatives implemented	<p>A total of 40 participants from the Editors Guild attended the editor's meeting in which updates on sole importation mandate, Upstream & EACOP were delivered.</p> <p>Presented a progress report on UNOC's projects & opportunities during the Youth conference organized by the Inter Religious Council of Uganda.</p> <p>Publicized the signing of key sole importation mandate agreements i.e; the Tripartite Agreement & Transport & Storage Agreement.</p> <p>Coordinated a news feature on NTV in which GM URHC - Dr. Michael discussed UNOC's Environmental Social & Governance Journey.</p> <p>Held four talk shows-NTV, Radio One, Sanyu FM & Voice of Africa on UNOC's Journey to First Oil & Project Progress.</p> <p>Participated in the Uganda Chamber of Mines & Petroleum 9th Oil and Gas Convention themed-The Journey to First Oil in The Face of a Just Energy Transition</p> <p>Hosted a field trip for Hoima-based journalists and the Uganda Radio Listeners' Association aimed at delivering progress on UNOC's projects.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company Corporate Strategy implemented and monitored	<p>Completed Tier 1 of the new Corporate Scorecard with incorporation of the baseline assessment information (Mission, Vision, Core values, Strategic themes etc)</p> <p>Completed scoping of Strategic initiatives for the Enterprise-wide Business process Management programme for implementation for the next 6 year.</p> <p>Commenced detailed scoping of Corporate Objectives.</p> <p>Updated the risk mitigation strategies at Corporate level.</p> <p>Quarter 3 and 4 Corporate Strategy Performance report presented to Management for consideration.</p> <p>Completed the Procure to Pay Pilot (End to End) Process Model.</p> <p>Draft Business Process Manual awaits Management's review prior to approval.</p>	
Innovation initiatives implemented and monitored	<p>Held Innovation inbox engagements with URHC and Operations, Commercial, Upstream and Finance departments aimed at improving work processes.</p> <p>Development of the KIP web portal commenced.</p> <p>Best evaluated Bidder notice issued for Facilities Information system (FIAMS)</p> <p>Commenced development of the draft Innovation Hub concept</p>	
Policies and procedures developed and implemented	<p>Management approved the Schedule Management and Cost Estimation guidelines.</p> <p>Review of the Learning and Development Guidelines continued in the Quarter.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
NAUNOC Compass / Office Space acquisition initiated.	Engagements are ongoing with Uganda Land Commission	
Internal Control Structure monitored & reviewed	Continued to monitor the internal control environment of the Company.	
ESG Strategy & initiatives rolled out	<p>ESG initiatives progressed with the update below,</p> <p>The LPG tank installation contractor, Natgas, commenced civil works at Uganda Petroleum Institute Kigumba(UPIK), while tank fabrication is ongoing in Nairobi Kenya.</p> <p>Participated in the commemoration of the Environment day June 5th, 2024 in Sironko District. This is towards UNOC's resolve to protect the environment as its exploits the resources.</p> <p>A total of 12,000 trees were planted in Kabaale Industrial Park in the first phase set to cover 21km.</p>	
Board meetings held / conducted	<p>The new Board of Directors participated in a five (5) day Board induction session which included a field visit to the Albertine Graben. This provided valuable insights to the Board regarding UNOC operations and governance aspects.</p> <p>Convened various Board meetings in Q4 wherein, Board and committee meetings were selected , approval of FY 2024-25 Budget, consideration of the Internal Audit Report for FY 2023-24, approval of the Internal Audit workplan for FY 2024/2025 among other Governance engagements.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Jinja Storage Terminal equipment and buildings maintained.	<p>Facilitated the second Jinja city council security committee meeting key with stakeholders (Total energies, NWSC, URC, and LC1 chairperson) on the security of the Terminal its surroundings.</p> <p>Continuous AGO 2 tank inspection including non-destructive testing, ultra sonic testing and examination of the storage tanks.</p> <p>Continued quality assessments for in tank AGO products and trucks.</p> <p>Engaged Reasonant contractors on the future of prefab constructions at the terminal.</p> <p>Undertook a route survey from Dar-es salaam to Jinja aimed at estimation of road tank losses between Dar-es salaam to Jinja</p>	
JST equipped with specialized engineering inspection tools. (Temperature pump, Voltimeter, toolboxes etc)	Continued to fast-track several procurements ongoing for Jinja Storage Terminal.	
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Joint feasibility studies by UNOC and Vitol Bahrain E.C. for a Jetty and Pipeline to the Terminal Facility is yet to be undertaken.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	<p>"The Transportation and Storage Agreement (TSA) between Kenya Pipeline Company and UNOC was signed on 10th May 2024 while the Tripartite Agreement (TPA) among the Government of Kenya, the Government of Uganda and the Uganda National Oil Company (UNOC) was signed on 16th May 2024.</p> <p>The Sales and Purchase Agreement between UNOC and the Oil Marketing companies was cleared by the Attorney General for execution and all Oil Marketing companies.</p> <p>A cross functional technical team was mobilized to Kenya to engage with Kenya Pipeline company on capacity building aspects and operational readiness for the first UNOC vessel expected to arrive in the first week of July 2024</p>	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Call for tenders launched and construction contractors secured	Completed the preliminary and technical evaluation of bids received for the construction of UNOC site office in KIP.	
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	<p>KABBS Technical Services Ltd completed relocation of 287 boundary pillars in KIP. Measurement of works at completion is currently ongoing.</p> <p>Completed the preliminary and technical evaluation of the bids received for the construction of UNOC site office in KIP.</p>	
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Procurement for the site office supervision consultant awaits contracts committee approval.	
Macro economic studies for KIP undertaken	Evaluation of bids for IT reticulation feasibility end to end study is ongoing.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>Participated in the National Biofuels blending Committee activities led by the Renewables department of MEMD in preparation for the mandatory blending of all petrol sold in Uganda with a minimum of 1% ethanol –Ethanol Blending Program (EBP).</p> <p>Completed Phase 1 tree planting project in KIP aimed at establishing green belts within the park. The project is set to cover 21km.</p> <p>Participated in the commemoration of the Environment Day June 5th, 2024 in Sironko District. This is towards UNOC's resolve to protect the environment as we exploit the resources.</p>	
	The consultant (Multi Consult) shared the draft inception report of the feasibility study on solar power generation in KIP. Submission of the final inception report awaits review of the draft report by UNOC.	
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)		
Anchor investor secured for the Refinery	<p>GOU and Alpha MBM held engagements on the development of the Refinery Project in which Project Agreements (Implementation Agreement, Crude Supply Agreement and the Shareholders Agreements) were discussed.</p> <p>Relatedly, the Non-Disclosure Agreement between Alpha MBM and Joint Venture Partners was concluded.</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
1st tranche of 40% Equity secured	GOU committed to disburse 171.7bn in FY 2023-24 as part of its equity investment in the Refinery. To date UGX 147.69 billion towards UNOC's capitalization from MOFPED as funding for refinery development has been received.	
Final Investment Decision taken		Achievement of FID awaits conclusion of Refinery project agreements such as Shareholders Agreement, Implementation Agreement & the Crude Supply Agreement.
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Continued efforts to secure financing for the Refinery.	
	Received a total of 14 bids in respect to the Expression of Interest (For Fertilizer and Petrochemical feasibility studies). Next steps are geared towards commencement of the evaluation process.	
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
EACOP Debt financing secured and financial close achieved.	Review of direct financing agreements for EACOP ongoing. Secured 50% of the additional equity funding of USD 68 Million meant to enable UNOC respond to cash calls from June 2024 to September 2024, when financial close is anticipated.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
EACOP Work program executed	<p>Fulfilled Q4 EACOP cash call payments .</p> <p>700 kilometers of line pipes delivered to Tanzania.</p> <p>Held the 4th Host Government Agreement security committee meeting with representatives from EACOP, MEMD, PAU, UPDF, ESO, ISO and Uganda Police Force. The EACOP Securities Risk Analysis Report by ISO was presented in this engagement as well.</p> <p>The overall project progress as at end of quarter 2 was 35.9% with ,97% Project affected Persons(PAPs) signing compensation agreements in May 2024.</p> <p>Engineering, Procurement and Construction (EPC) is ongoing among which ,</p> <p>Drilling of targeted boreholes ongoing, 8/18 targeted boreholes completed. These water points are mandatory replacements.</p> <p>Marine Terminal 2 Power-Gen Units foundation footing concreting completed. Excavation for Site Fabricated Tanks is ongoing.</p> <p>Cut and fill works proceeding at all Above the Ground Installations(AGIs.)</p> <p>The Upstream Change Order for 66kV HUB at Kabaale Industrial Park was signed in the Quarter. interalia</p>	
EACOP Historic Cost Audits completed		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	<p>On 21st June 2024, the Board of Directors of the East African Crude Oil Pipeline (EACOP) Limited held a meeting to review project progress. The meeting focused on Financial close and timelines for project activities in alignment with the First Oil schedule.</p> <p>Ongoing support to the commercial department and project finance teams on various commercial agreements and Conditions precedent for financial close.</p>	
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Engineering Procurement and Construction contractor secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
Engineering Procurement and Construction contractor secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
Equity financing secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
Front End Engineering Designs for KST undertaken.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Front End Engineering Designs for KST undertaken.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>	
QSSE Audits conducted	<p>Conducted Joint venture progress inspection conducted for Tilenga and Kingfisher for the Quarter 4 period.</p> <p>Conducted a review of QHSSE audit findings for Jinja Storage Terminal.</p> <p>Conducted due diligence assessments for Bulk trading Fuel handlers (Transport, Storage and logistics).</p>	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE policies and related documents reviewed, updated and developed.	<p>Medical fitness to work proposal awaits Management's approval.</p> <p>The draft Risk Acceptance and Safety Manual for Kasurubanu Contract Area is still ongoing.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE Management System secured and deployed	Procurement of the QHSSE Management system is ongoing.	
QHSSE Certification & Accreditation attained	The Procurement process for QHSSE Certification is at the bidding stage	
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders as need arises to facilitate field activities.	
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Joint Venture Partner selected	Completed 2023 Kasurubanu year of implementation with submission of final reports to Petroleum Authority of Uganda our regulator.	
2023 work programs & budgets for exploration projects approved.	Completed 2023 Kasurubanu year of implementation with submission of final reports to Petroleum Authority of Uganda our regulator.	
Marketing of Kasuruban block undertaken	Participated in the half day Supplier Development workshop in Gulu on 29th May 2024 themed "Opportunities available in UNOC's Oil and Gas projects including the indirect and induced linkages to the Petroleum Value Chain"	
Due diligence to potential JVPs undertaken.	Continued to undertake environmental and social due diligence of potential Joint Venture Partner for Kasurubanu Contract Area	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Kasuruban block seismic and well data interpretation conducted	<p>Secured approval for the bid evaluation report for the KSCA Basin analysis and Petroleum Systems analysis and 2D seismic Reprocessing. The evaluation report and Recommendation for the award for 2D seismic reprocessing was submitted to the Petroleum Authority of Uganda (PAU) for consideration.</p> <p>Finalized bid evaluation reports for Kasurubanu Contract Area(KSCA) petrophysical analysis and reservoir characterization and 2D acquisition Environmental Social Impact Assessment (ESIA).</p> <p>Successfully held a technical workshop with PAU on the KSCA seismic and well data studies and the updated geological model on 11th April 2024.</p>	
2024 Kasuruban WP&B developed and submitted.	Continued implementation of the 2024 Work program and Budget.	
Pelican-Crane Block Exploration License submitted		The application for Exploration License to be made by CNOOC independently as granted by the Minister-MEMD.
	<p>Held the second Quarter 2024 Operations meeting for the Kasuruban Contract Area with the Petroleum Authority of Uganda (PAU) on 27th June 2024. PAU was updated on the progress of the 2024 work program and budget performance.</p> <p>Participated in the Kasuruban Contract Area (KSCA) stakeholder mapping in Masindi, Hoima and Buliisa.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Work programs for Tilenga and Kingfisher projects evaluated and approved	<p>Participated in the engagements below;</p> <p>Technical meeting on Tilenga Field Development Plan revision on 24th June 2024.</p> <p>Participated in the Tilenga Technical meeting on updated RFSU (Ready For Startup) on 27th June 2024.</p> <p>Kingfisher subsurface post drilling analysis workshop with PAU and JVPs on 16th May 2024.</p> <p>Tilenga Subsurface post drilling well analysis for each pad workshop with JVPs on 20th May 2024.</p> <p>Kingfisher – LA2S Q2 Quarterly update meeting with JVPs for 19th June 2024.</p> <p>Geologic field trip to the Albert area organized by Total Energies to study the active basement fault zone.</p> <p>Workshop on the development of the North Panel of Gunya, following the results of GNA01-P09.</p> <p>Cost allocation update meeting with partners by on 15th April 2024.</p> <p>Interalia</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Operator's procurement proposals evaluated and approved	<p>Reviewed & responded to TEPU's,</p> <p>Notification of CO-014, CO-015 CO-016, CO-017, CO-018 on contract for enabling infrastructure CFT4 – Well pads site preparation.</p> <p>Request to call out additional services- Contract Reference 4600000287 – for provision of camp facilities management services on 14th June 2024.</p> <p>Recommendation to award call for tender for the provision of maintenance services for variable speed drives- 10177669 on 12th June 2024.</p> <p>Notification of change order under contract – VAR No TIL-D6277-CPY1-SIN1-CCO-000056_Capping on VSD (Offshore) on 12th June 2024.</p> <p>Recommendation to award contract for Information Systems and Telecommunications engineering support services on 6th May 2024.</p> <p>Recommendation to award land and asset valuation and survey services on 7th May 2024.</p> <p>Notification of change order for Tilenga's EPSCC contract on 14th May 2024.</p> <p>Notification of tender award for provision for provision of motor vehicle (Buses) on operating lease on 13th June 2024.</p> <p>Interalia</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
<p>The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)</p>	<p>Continued review of Jobi-East and Mpyo Field Development Plan and the Petroleum Reservoir Report . A draft concept paper for a direct license application was prepared thereof.</p> <p>Continued to follow up and evaluate data and reports for the development wells drilling operations on KFR03, JBR04, and NGR01 well pads.</p> <p>Reviewed and followed up on the submitted preliminary reports from the drilled development wells in the Tilenga and KFDA on pads NGR01, JBR04, and KFR01.</p> <p>Reviewed the geological and drilling reports from the Tilenga and Kingfisher development drilling and performed quick look analysis of the acquired data from the wells on JBR04, NGR03 and KFR03 well pads.</p> <p>Reviewed the Tilenga and KFDA Quarter 4 project reports and updated the respective issue logs.</p> <p>Reviewed TEPU's proposed drilling RIG resequencing and advised on UNOC's position.</p> <p>Participated and contributed in the KFDA subsurface post drilling analysis workshop with PAU and JVPs on 16th May 2024.</p>	
<p>UNOC policies, procedures and related supporting documents for upstream operations developed.</p>	<p>Continued to engage Joint Venture Partners on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher</p> <p>Addressed comments on the draft Hydrocarbon Accounting Framework system.</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Inspections and audits for Tilenga and Kingfisher projects conducted.	Finalized audit the Joint Venture Audit for Tilenga project. Commenced onboarding of and audit firm to undertake audit on CNOOC.	
Third party validation and audits of Upstream policies, procedures and related documents conducted	Completed the review of the 2023 Upstream Annual Resource Audit for the Tilenga Project.	
Annual UNOC's oil and gas reserves assessment and report compiled	Presented the 2023 UNOC Reserves and Resources Report for Management's review and approval. Continued work on the Jobi Rii and KFDA resource evaluation for the 2024 UNOC report. So far , work on the Jobi-Rii resources evaluation was completed.	
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Completed the review of the 2023 Upstream Annual Resource Audit for the Tilenga Project.	
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Continued to verify and archive data received from Joint Venture Partners (JVPs) field operations from both Tilenga and Kingfisher Projects.	
Geographic Information Systems (GIS) data for upstream projects managed	Continued to populate the Exploration & Production database.	
	Continued to validate and update the Waraga in-house geological model. Updated the facies and property models	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		146,833,945.911
	Total For Budget Output	146,833,945.911
	Wage Recurrent	0.000
	Non Wage Recurrent	146,833,945.911
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	146,833,945.911
	Wage Recurrent	0.000
	Non Wage Recurrent	146,833,945.911

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:03 Development Policy and Investment Promotion***Departments***Department:001 Economic Development Policy and Research****Budget Output:190011 Investment climate advisory****PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Quarterly Fast Facts on Trade and Investments	Produced Quarterly (Q4) fast facts on Trade and Investment	
	Prepared three (3) MIND Reports for April, May and June 2024 and the same have been shared on the Development Policy and Performance Portal.	
Final Competitiveness and Investment Report produced		
	Prepared three (3) MIND Reports for April, May and June 2024 and the same have been shared on the Development Policy and Performance Portal.	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,416.889
221003 Staff Training	23,430.220
221011 Printing, Stationery, Photocopying and Binding	13,453.500
221016 Systems Recurrent costs	62,460.000
Total For Budget Output	162,760.609
Wage Recurrent	0.000
Non Wage Recurrent	162,760.609
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190015 Private Sector Development Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Quarterly Benching marking Field visits conducted	Quarterly Benchmarking visits conducted to; <ol style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared	
CEOs identified, validated	588 new CEOs were added to the CEO database. These were identified during the field visit and the trade legal clinic.	
Annual monitoring report for IMCORE program produced	Identified 100 small informal business in Kampala division	
Annual Statistical Yearbook 2023 Published	The first draft of the Annual Statistical Yearbook 2023 produced. Currently, the draft is undergoing Peer review.	
	Conducted a 4-month capacity building of PCF staff.	
Final STANE report produced	Draft Report on Pan African brands produced. It is currently being reviewed.	
Strategy implementation monitored	Produced the NSPSDII half year report	
NCF report produced.	The concept note for 15th NCF completed and submitted	
Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC meetings conducted. Data collection in regions and across MDAs for the reform process completed. Finalisation of draft report on Business Licensing reforms ongoing.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
	1. Prepared a brief produced on business start ups and an MIIC Report FY 2023/24 2. Draft model developed undergoing validation to selected stakeholders	
Quarterly Commercial updates Produced	Finalised the paper for Commercial Law updates	
Regional(Northern) PS CEO Retreat conducted.	5th Biannual private sector CEO retreat committee constituted, venue confirmed (Gulu logistics hub) and list of CEOs, EDs, and MDs to participate generated and invitations dispatched.	
Quarterly Benching marking Field visits conducted	Quarterly Benchmarking visits conducted to; <ol style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared	
Final Corporate Uganda Report prepared and Published	Finalised the first draft of the Corporate Uganda Report. The draft is being peer-reviewed. The Report focuses on commercializing agriculture, agro-industrialization, exportation, and transport and logistics	
CEOs identified, validated	588 new CEOs were added to the CEO database. These were identified during the field visit and the trade legal clinic.	
38 district investment profiles produced	Completed profiling of 38 district investments	
ABCD Portal operationalized	The final Pilot portal developed, including finalisation of NITA-U requirements and is ready for launch	
Final STANE report produced	Draft Report on Pan African brands produced. It is currently being reviewed.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Quarterly Commodity Platforms Engagements	Produced t the Fishing, Coffee, Grain, CTA and Vegetable oil profiles to inform the PSDR	
Strategy implementation monitored		
Final PSDR report produced	Finalized of the PSDR 2021. Finalized the PSDR 2023 Concept Note for “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”	
Private Sector CEOs Participation in International Fora coordinated		
Quarterly BLRC updates produced Quarterly Commercial updates Produced	Sub-regional Competitiveness Index tool developed and validated by external stakeholders	
	Developed the draft model. The model is undergoing validation by selected stakeholders	
	Developed the draft model. It is undergoing validation by selected stakeholders	
Quarterly Commercial updates Produced	Report/paper for Commercial Law updates completed	
PIRT Brief produced		
ABCD Portal operationalized	The final Pilot portal developed, including finalisation of NITA-U requirements and is ready for launching	
Final PSDR report produced	Finalized of the PSDR 2021. Finalized the Concept Note for PSDR 2023 “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”	
Annual Statistical Yearbook 2023 Published	The first draft of the Annual Statistical Yearbook 2023 produced. Currently, the draft is undergoing Peer review.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Quarterly Benching marking Field visits conducted	Quarterly (Q4) Benchmarking visits conducted to; <ol style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared	
CEOs identified, validated	588 new CEOs were added to the CEO database. These were identified during the field visit and the trade legal clinic.	
Final Corporate Uganda Report prepared and Published	Finalised the first draft of the Corporate Uganda Report. The draft is being peer-reviewed. The Report focuses on commercializing agriculture, agro-industrialization, exportation, and transport and logistics	
38 district investment profiles produced	Completed profiling of 38 district investments	
Annual monitoring report for IMCORE program produced	Identified 100 small informal business in Kampala division	
Quarterly BLRC updates produced Quarterly Commercial updates Produced	<ol style="list-style-type: none"> 1. Coordinated the Quarterly BLRC meetings. 2. Finalised Data collection in regions and across MDAs for reform process 3. Finalised the draft report on Business Licensing reforms 	
Strategy implementation monitored		
Private Sector CEOs Participation in International Fora coordinated		
Regional(Northern) PS CEO Retreat conducted.	5th Biannual private sector CEO retreat committee constituted, venue confirmed (Gulu logistics hub) and list of CEOs, EDs, and MDs to participate generated and invitations dispatched.	
NCF report produced.	Finalised the 15th NCF Concept Note	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

PIRT Brief produced		
Final STANE report produced	Draft Report on Pan African brands produced. It is currently being reviewed.	
Quarterly Commercial updates Produced	Report/paper for Commercial Law updates completed	
Quarterly Commodity Platforms Engagements	Produced t the Fishing, Coffee, Grain, CTA and Vegetable oil profiles to inform the PSDR	

PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Regional(Northern) PS CEO Retreat conducted.		
Regional(Northern) PS CEO Retreat conducted.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	933,931.332
Total For Budget Output	933,931.332
Wage Recurrent	0.000
Non Wage Recurrent	933,931.332
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190016 Public Enterprises Restructuring Services**PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Quarterly Public Enterprises Sector Monitoring Report Produced	Produced the Public Enterprises Sector Monitoring Report for FY 2022/23	
Periodic reviews of partially divested PEs undertaken	Carried out periodic reviews of all partially divested PEs	
Quarterly Reports on Residual activities of divestiture prepared	Prepared reports on Residual activities of divestiture	
Public Enterprises listing on the Uganda Stock Exchange supported	Supported Public Enterprises listing on the Uganda Stock Exchange	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Draft Bill and Principles for the repeal of the PERD Act prepared	Prepared the Zero draft Bill and Principles for the amendment of the PERD Act.	
Operations and accounts of companies under liquidation monitored	Monitored operations and accounts of companies under liquidation	
Kilembe Mines Limited Investor procured	Completed the evaluation report for identifying a Kilembe mines investor.	
	Supported Uganda Telecommunication Company Limited (UTCL) to prepare proforma financial statements	
Quarterly Reports on Residual activities of divestiture prepared	Prepared reports on Residual activities of divestiture	
Periodic reviews of partially divested PEs undertaken	Carried out periodic reviews of all partially divested PEs	
Kilembe Mines Limited Investor procured	Completed the evaluation report for identifying a Kilembe mines investor.	
Public Enterprises listing on the Uganda Stock Exchange supported	Continued to engage and support Public Enterprises listing on the Uganda Stock Exchange	
Draft Bill and Principles for the repeal of the PERD Act prepared	Prepared the Zero draft Bill and Principles for the amendment of the PERD Act.	
Quarterly Public Enterprises Sector Monitoring Report Produced	Produced the Public Enterprises Sector Monitoring Report for FY 2022/23	
Operations and accounts of companies under liquidation monitored	Monitored operations and accounts of companies under liquidation	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		540,505.093
263405 Transfers to Autonomous Government Units		31,000,000.000
	Total For Budget Output	31,540,505.093
	Wage Recurrent	0.000
	Non Wage Recurrent	31,540,505.093
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190023 Business Development Services (Enterprise Uganda)		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
National BDS Centre of Excellence Constructed	Cumulative physical progress on the construction of the BDS Centre of Excellence stands at 76%.	
250 MSMEs receive BDS through online platforms	Engaged 2,737 entrepreneurs in the weekly Business Recovery series online (through Zoom platform). 2,562 participants were males while 1,172 were females	
250 BDS providers supported with Training of Trainers (ToT) for PDM	Conducted Training of Trainers for 150 District Production Officers (DPOs) and District Commercial Officers and 24 Business Development Service providers to support 35 PDM SACCOs in Kyotera	
5,000 MSMEs (40% female) sensitised and equipped with BDS.	5,320 MSMEs received entrepreneurship and business management training of which 2,625 (51%) were female and 2,695 (49%) were male	
150 MSMEs linked to govt investments/programs along selected value chains offered BDS.	Conducted business skills training for 197 Market business owners at Soroti Central Market. The training was conducted for market association members where 66% were females.	
National BDS Centre of Excellence Constructed	Cumulative physical progress on the construction of the BDS Centre of Excellence stands at 76%.	
250 MSMEs receive BDS through online platforms	Engaged 2,737 entrepreneurs in the weekly Business Recovery series online (through Zoom platform). 2,562 participants were males while 1,172 were females	
250 BDS providers supported with Training of Trainers (ToT) for PDM	Conducted Training of Trainers for 150 District Production Officers (DPOs) and District Commercial Officers and 24 Business Development Service providers to support 35 PDM SACCOs in Kyotera	
5,000 MSMEs (40% female) sensitised and equipped with BDS.	5,320 MSMEs received entrepreneurship and business management training of which 2,625 (51%) were female and 2,695 (49%) were male	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	4,800,000.000	
Total For Budget Output	4,800,000.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,800,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190033 Business Development Services (USADF)		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
25,000 Jobs created/sustained of which at least 40% are for women		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
05 projects valued at UGX 900,000,000 identified, developed, and funded	Two (2) Projects valued at Shs. 646,473,337 were identified and funded. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Dairy) in Kazo District 2. Nawampante Dairy Cooperative Society Limited (Dairy) in Mukono District	
50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation		No enterprises recorded 50% increase in income in the first year of project implementation
10 supplier-buyer relationships established with local, regional, and international buyers.	1. Two (2) international supplier-buyer relationships were established. These are Mount Elgon Coffee and Honey Co-Operative Society Ltd leading to export of 38,400 kg worth Shs. 836,255,880 2. Established One (1) regional supplier-buyer relationship by Aber Kamdini Grains Area Cooperative Enterprise Limited 3. Established 27 local supplier-buyer relationships	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
50% increase in export revenues of the 03 participating SMEs and producer groups	Increased export revenue by 462% from UGX. 2,863,652,000 to UGX.16,364,049,900 for Coffee World Ltd and Shs. 836,255,882 for. Mount Elgon Coffee and Honey Co-Operative Society Ltd from zero last 1 Q3 FY2023/24	
05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	Conducted trainings in y Monitoring and Evaluation, Stores Management, Farmers Digitalization and Agronomic and post-harvest handling training were done for four projects. 1. Kwera Youth Oil Seeds Farmers' Cooperative Society. 2. Akalo Producers Cooperative Society Limited. 3. Kamatur Oil Seed Farmer's Co-operative Society Limited. 4. Bakyabumba Farmers' Cooperative Society Limited	
	2,409 jobs were created / sustained of which 1,650 are male and 759 are female	
05 projects valued at UGX 900,000,000 identified, developed, and funded	Two (2) Projects valued at Shs. 646,473,337 were identified and funded. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Dairy) in Kazo District 2. Nawampante Dairy Cooperative Society Limited (Dairy) in Mukono District	
10 supplier-buyer relationships established with local, regional, and international buyers.	1. Two (2) international supplier-buyer relationships were established. These are Mount Elgon Coffee and Honey Co-Operative Society Ltd leading to export of 38,400 kg worth Shs. 836,255,880 2. Established One (1) regional supplier-buyer relationship by Aber Kamdini Grains Area Cooperative Enterprise Limited 3. Established 27 local supplier-buyer relationships	
50% increase in export revenues of the 03 participating SMEs and producer groups		
25,000 Jobs created/sustained of which at least 40% are for women	2,409 jobs were created / sustained of which 1,650 are male and 759 are female	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		900,000.000
	Total For Budget Output	900,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	900,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	38,337,197.034
	Wage Recurrent	0.000
	Non Wage Recurrent	38,337,197.034
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (CEDP)		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	
Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	This was completed in Quarter three	
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.		
Project implementation and coordination delivered.		
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Follow on meetings with key constituencies in MFPED, and Parliament have the proposals considered and implemented	Following meetings with key constituencies in MFPED, and Parliament have the proposals considered and implemented	
Final plans and feasibility study concluded approved.	Final plans and feasibility study concluded approved.	
Bidding & Delegate Boosting Activities, site inspection and fam trips for potential MICE buyers supported.	Bidding & Delegate Boosting Activities, site inspection, and fam trips for potential MICE buyers supported.	
End of project assessment conducted	End of project assessment conducted	
Wildlife endowment fund in place and operational	Wildlife endowment fund in place and operational	
Para-legal training on land matters at LC3 level undertaken	Para-legal training on land matters at LC3 level undertaken	The Judiciary recommends transferring and implementing the activity to the local government.
M&E system designed and implemented	M&E system designed and implemented	The judiciary decided not to proceed with implementing the activity
Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	Support coordination, M&E, communication (IEC), and fiduciary aspects in procurement & financial matters undertaken	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1289 Competitiveness and Enterprise Development Project-CEDP**PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	During project restructuring, the IDDPs were reduced from three to one.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,141,761.367
221002 Workshops, Meetings and Seminars	344,542.172
221003 Staff Training	319,839.555
221009 Welfare and Entertainment	1,040.000
221011 Printing, Stationery, Photocopying and Binding	64,715.909
221017 Membership dues and Subscription fees.	698.023
222001 Information and Communication Technology Services.	3,050.376
223001 Property Management Expenses	5,003.404
223003 Rent-Produced Assets-to private entities	70,475.870
223004 Guard and Security services	9,841.200
223005 Electricity	359,136.493
223006 Water	42,737.974
225101 Consultancy Services	1,356,755.942
225201 Consultancy Services-Capital	722,668.510
225202 Environment Impact Assessment for Capital Works	87,450.171
225204 Monitoring and Supervision of capital work	637,468.029
226001 Insurances	181,205.367
227004 Fuel, Lubricants and Oils	26,513.000
228001 Maintenance-Buildings and Structures	5,825.042
228002 Maintenance-Transport Equipment	986,851.017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,407.828
263402 Transfer to Other Government Units	147,089.884

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	Total For Budget Output	6,516,077.133
	GoU Development	333,865.234
	External Financing	6,182,211.899
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Construction of facilities at UWEC finalized.	Construction of facilities at UWEC finalized.	
Constructed facilities equipped	Constructed facilities equipped	A Marine boat was procured and delivered to the Institute.
Phase 11 construction continued.	Phase 11 construction continued.	
Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.	
Census report on Tourism Establishments. Training reports. Tourism Satellite Account (TSA) 2022 and 2023 reports.	Tourism Satellite Account (TSA) 2022 and 2023 reports.	
Uganda Museum refurbished, remodeled, modernized.	Uganda Museum refurbished, remodelled, and modernized.	
Work processes of Judiciary Land Division and NLIS automated	Work processes of Judiciary Land Division and NLIS automated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,276,942.367
312212 Light Vehicles - Acquisition		1,119,565.968
312213 Water Vessels - Acquisition		270,665.500
312221 Light ICT hardware - Acquisition		26,110.002
312231 Office Equipment - Acquisition		1,038,961.600
312235 Furniture and Fittings - Acquisition		1,083,671.911
	Total For Budget Output	4,815,917.348
	GoU Development	0.000
	External Financing	4,815,917.348
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	<i>AIA</i>	0.000
	Total For Project	11,331,994.481
	GoU Development	333,865.234
	External Financing	10,998,129.247
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Technical assistance to MDAs supporting investment promotion undertaken		
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed		
MSME Web platform maintained and operational		
Grants provided to Export firms (BDS		
Environment Sustainability and Impact Assessment (ESIA) submitted		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		473,732.886
	Total For Budget Output	473,732.886
	GoU Development	0.000
	External Financing	473,732.886
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	473,732.886
	GoU Development	0.000
	External Financing	473,732.886
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**Budget Output:190015 Private Sector Development Services****PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

At least 2000 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	Continued with the design of Line of Credit, approved by GROW Financing Facility (GFF) Award Committee and cleared by World Bank. Updated GFF manual to incorporate new information from the design process of the Line of Credit scheme. Five banks approved to offer GROW loans and grants. The FIs including Post Bank, Centenary Bank, Finance Trust Bank, Equity Bank and DFCU Bank signed MoUs, awaiting disbursement of funds. Will offer loans at an interest rate of 10-10.5%, expected to commence in quarter 1 of next financial year. Women entrepreneurs that pay back loans on time within half the period will access GROW grants. PSFU completed due diligence and evaluation of second cohort of financial institutions involving SACCOs and MFIs. The evaluation report will be presented to GROW Financing Facility (GFF) awards committee for approval and clearance by the World Bank. Recruitment of a Due Diligence and Monitoring Firm for PFI is at contracting stage.	No disbursement of funds yet to Financial Institutions and loans or grants to the 2000 women entrepreneurs.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

PIAP Output: 07050201 A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

At least 6000 women supported in trade/sector specific skills	10 Service providers procured to provide skills to women in RHDs. 3991 women (1241 refugees and 1935 women in RHCs) and twenty-five men. 771 women skilled by Ministries Departments and Agencies (MDA) including Uganda Industrial Research Institute (UIRI), Dairy Development Authority (DDA) and Directorate of Industrial Training of Ministry of Education. 44 women undertook international networking and exposure visits. 169 service providers pre-qualified to offer technical skills in 112 districts as well as due diligence for 76 service providers for BDS to be presented to awards committees. Sectors and district sensitization events involving over 8,000 women Entrepreneurs and other stakeholders. Communication outreaches, TV, radio talk shows, website and twitter sharing. A 3-days progress sharing meeting with RHD service providers that provided issue for attention.	Only 3991 women skilled compared to the target of 6000 women. No women skilled under the Technical skills and BDS window yet.
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At least 4000 jobs created

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	974,757.028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,634.800
221001 Advertising and Public Relations	171,160.339
221002 Workshops, Meetings and Seminars	969,644.029
221003 Staff Training	141,381.395
221009 Welfare and Entertainment	542,412.867
221011 Printing, Stationery, Photocopying and Binding	197,554.947
222001 Information and Communication Technology Services.	932,375.950
223001 Property Management Expenses	1,221,527.911
223003 Rent-Produced Assets-to private entities	434,769.655
225101 Consultancy Services	811,950.639
226001 Insurances	129,573.643
227001 Travel inland	226,568.343

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		921,000.000
228002 Maintenance-Transport Equipment		1,422,991.632
263402 Transfer to Other Government Units		578,193.311
312212 Light Vehicles - Acquisition		853,413.425
312221 Light ICT hardware - Acquisition		452,285.326
312231 Office Equipment - Acquisition		100,391.602
312235 Furniture and Fittings - Acquisition		180,180.000
	Total For Budget Output	11,264,766.842
	GoU Development	0.000
	External Financing	11,264,766.842
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,264,766.842
	GoU Development	0.000
	External Financing	11,264,766.842
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Conducted a four (4) days workshop to train 28 District (Commercial and production officers) on the disbursement of Parish Revolving Funds. The workshop was held at the Public Civil Service College Jinja.	
	During the establishment phase of the Parish Development model: 10,585 have been formed	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 A short term development credit window for MSMEs set up**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Undertook a sensitisation exercise to assist local government to finalise the on-boarding process of the Wendi mobile wallet. the Wallet enables efficient disbursement of the parish revolving funds to the last mile beneficiaries.	
Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	Processed UGX. 1.0589 trillion for capitalisation of 10,589 PDM SACCOs	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,559.802
221002 Workshops, Meetings and Seminars	196,904.120
221011 Printing, Stationery, Photocopying and Binding	59,590.000
227001 Travel inland	248,779.304
263402 Transfer to Other Government Units	752,235,230.000
Total For Budget Output	752,922,063.226
Wage Recurrent	0.000
Non Wage Recurrent	752,922,063.226
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190009 Cordination and Oversight of Microfinance Services**PIAP Output: 07050207 Increased availability of borrower information****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Undertake the dat collection and analyse data on the performance of the financial sector though the FSMS M&E framework	Undertook the analysis of the Financial sector performance for the quarter ended 30th June, 2024.	
Conduct quarterly regional monitoring of the EMYOOGA Program	Carried out regional monitoring field engagements in Kween, Butamabala, Kapchorwa, Tororo, Gomba in Q4	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial	Undertook 2 regional sensitisation campaigns to foster financial inclusion and transformation agenda for the wealth creation initiatives by government	
Provide technical input into the operationalisation of Islamic banking in Uganda	Supported the review of Islamic Banking Regulations to operationalise Islamic banking in Uganda.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake quarterly activities to monitor the access programs to financial services	Carried out field assessment on the implementation of the agency banking framework in the eastern region	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial		
Conduct quarterly regional monitoring of the EMYOOGA Program		
Undertake the dat collection and analyse data on the performance of the financial sector though the FSDDS M&E framework		
1. Increased Access to financial services by citizens 2. Effective implementation and utilisation of Government Wealth creation initiatives	Government continued to provide financing to through PDM revolving fund and the small businesses recovery fund	
Provide technical input into the operationalisation of Islamic banking in Uganda		
Undertake quarterly activities to monitor the access programs to financial services		
conduct quarterly awareness and sensitization on the financial sector access and usage of financial		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		231,829.477
221003 Staff Training		106,020.188
221007 Books, Periodicals & Newspapers		6,059.000
221012 Small Office Equipment		6,058.100
221016 Systems Recurrent costs		178,905.000
224011 Research Expenses		477,872.242
227001 Travel inland		596,497.402
227004 Fuel, Lubricants and Oils		119,019.160
228002 Maintenance-Transport Equipment		24,238.740
	Total For Budget Output	1,746,499.309
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,746,499.309
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:190010 Financial Sector Policy and Oversight**PIAP Output: 07050301 Development Finance Institutions Policy in place****Programme Intervention: 070503 Increase access to long-term finance**

Conduct engagements with key stakeholders to develop the Development Institutions Policy	Convened a review meeting with the consultant to review the draft Development Finance Institutions Policy	
conduct quarterly monitoring of the Agricultural Insurance Scheme	The Q4 monitoring and assessment of the Agricultural Credit Facility performance was undertaken	
Review the Microfinance Policy and develop and updated Microfinance Policy	Reviewed the EAC Regional Microfinance Policy so as to draw lessons to harmonise and update the Uganda National Microfinance Policy	
undertake quarterly monitoring on the performance of the Agriculture finance policy actions	The Q4 monitoring and assessment of the Agricultural Finance Policy measures put forward	
Undertake reviews and assessment of the financial sector performance	Through the M&E framework of the Financial Sector Development Strategy, the quarterly assessment of the financial sector indicators were assessed and report on.	
Review the Microfinance Policy and develop and updated Microfinance Policy		
undertake quarterly monitoring on the performance of the Agriculture finance policy actions		
Conduct engagements with key stakeholders to develop the Development Institutions Policy		
conduct quarterly monitoring of the Agricultural Insurance Scheme		
Undertake reviews and assessment of the financial sector performance		
Review the Microfinance Policy and develop and updated Microfinance Policy		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	435,999.136
221002 Workshops, Meetings and Seminars	363,936.484

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		122,763.000
221008 Information and Communication Technology Supplies.		6,062.000
221009 Welfare and Entertainment		33,165.000
221011 Printing, Stationery, Photocopying and Binding		76,177.238
221012 Small Office Equipment		60,581.000
221016 Systems Recurrent costs		132,540.000
225101 Consultancy Services		145,156.058
227001 Travel inland		396,804.664
227004 Fuel, Lubricants and Oils		110,663.000
	Total For Budget Output	1,883,847.580
	Wage Recurrent	0.000
	Non Wage Recurrent	1,883,847.580
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects	During Q4 FY 23/24, a total of 115 client projects were supported with financing to a tune of UGX 12.535Bn. Of these, 74 clients were supported to a tune of UGX 9.977Bn under conventional financing and 41 clients to a tune of UGX 2.558 Bn under Islamic financing.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	577 credit clients (i.e. 100 SACCOs/Cooperatives, 299 groups, 75 MSMES and 103 micro loan clients) were offered trainings. The trainings benefited 1542 board and management staff (53.4% male and 46.6% female.). Some of the areas in which the client institutions were offered training and technical assistance included: member mobilization and marketing, project and investment management, loan management and recovery, governance and leadership. The trainings were delivered mainly through onsite technical assistance during monitoring, structured trainings and advisory services.	
Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 60% Women and Youth	As at the end of quarter, the company maintained 133 reference institutions, with 78% representation at district level, 31% at constituency level and 1.2% at parish level.	
10 defunct SACCOs/Unions supported for revival	During Q4 FY 23/24, significant strides were made in 9 cooperative unions: in Kabarole zone, efforts are underway for Mabale Tea Growers Ltd despite fluctuating tea prices; Gumutindo Cooperative Union and Masaka Growers Union in Mbale and Masaka Zones are active. In Arua zone, West Nile Cooperative Union strengthens primary cooperatives, provides market linkages, and addresses governance issues. Hoima zone has made progress with Tulihamu Budongo SACCO revival, while Soroti's Teso Cooperative Union focuses on AGM organization. Additionally, Rugashari Farmers' Cooperative Society and Kikoora Coffee Agro Producers & Processors Cooperative Ltd contribute to revitalization efforts.	
MSC products marketed for increased uptake		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women	Over the quarter, a total of 1,608 artisans and 2,484 slum dwellers were trained and supported for funding under various enterprises and cottage industries respectively. The training sessions for artisans covered essential skills in craftsmanship, business management, and quality control, while slum dwellers were equipped with entrepreneurship skills, financial literacy, and vocational training tailored to their chosen enterprises. Both groups received assistance in accessing funding opportunities to enhance production capacities, improve product quality, and expand their businesses. These initiatives aim to empower individuals, boost local economies, and foster sustainable development within their respective sectors, contributing to overall community economic growth.	
At least 1 partner organizations engaged to support the company's development agenda	<p>MSC is in the process of signing a partnership agreement with PSFU for participating in the GROW project under the Grow financing facility component of the project. This is a government of Uganda project funded by World bank with Ministry of Gender labour and social development as the lead implementor. It is a USD 217Million project aimed at creating growth opportunities for women entrepreneurs including those in the refugee host districts.</p> <p>MSC also signed a tripartite agreement under the FARM INCOME ENHANCEMENT AND FOREST CONSERVATION PROGRAMME PROJECT 3 a US dollar (\$15,000,000) intended to reduce poverty rates, achieve food security, and improvement of the socio-economic conditions of the population, by quality improvement of crop production, increasing farm incomes, improving quality of life for rural areas, and improving efficiency of irrigation system.</p> <p>MSC shall be responsible for financing of on farm irrigation systems and farmer support including fertilizers to a tune of USD4M,</p>	
Portfolio at Risk greater than 30 days at 30%		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
At least 5 SACCOs and Self-help Groups supported for digitalization	Digitalization support was not implemented due to insufficient staffing during the period.	
Maintain cost to income ratio of at most 1 to 1	During Q4 FY 2023/24, the company Cost to Income ratio remained within 1:1, with the collected revenue able to cover all operating costs in line with the set targets.	
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs		
MSC products marketed for increased uptake		
Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 60% Women and Youth		
At least 5 SACCOs and Self-help Groups supported for digitalization		
Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects		
Portfolio at Risk greater than 30 days at 30%		
Strengthened at least 40% Women, Youth and PWD client institutional membership		
At least 1 partner organizations engaged to support the company's development agenda		
Maintain cost to income ratio of at most 1 to 1		
10 defunct SACCOs/Unions supported for revival		
At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women		
90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI		
Performing and creative artists supported through grants		
Disburse seed capital to at least 600 Emyooga SACCOs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs		
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Strengthened at least 40% Women, Youth and PWD client institutional membership	During the quarter under review, membership of client institutions stood at 2,076,985 of which 45% were women, 26% youth and 5% PWDs.	
Disburse seed capital to at least 600 Emyooga SACCOs	During Q4 FY 23/24, MSC disbursed seed capital amounting to UGX 12.5BN benefiting 625 Emyooga SACCOs to aid continuous disbursements to beneficiaries.	
80% of Emyooga SACCOs monitored	895 SACCOs were monitored for the during the quarter.	
Increase savings by Emyooga SACCOs by at least 2.5%		
Support registration of at least 150 SACCOs.	231 Emyooga SACCOs had supported documentation and applied for permanent registration assessment by the Registrar of Cooperative Societies. Successfully, a two-year probation extension has been granted to 540 SACCOs bringing the total to 2615 SACCOs whose registration status is extended.	
At least 25 SACCOs digitalized and furnished		
At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs	1,789 employment opportunities have been realized during the quarter making overall employment opportunities for the program 389,478.	
At least 375,000 million beneficiaries reached	609,891 beneficiaries have been reached cumulatively under the program. Continuous monitoring and	
80% of Emyooga SACCOs monitored		
At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs		
At least 25 SACCOs digitalized and furnished		
Disburse seed capital to at least 600 Emyooga SACCOs		
At least 375,000 million beneficiaries reached		
Increase savings by Emyooga SACCOs by at least 2.5%		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050201 A short term development credit window for MSMEs set up**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Support registration of at least 150 SACCOs.		
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,392,500.000
Total For Budget Output	1,392,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,392,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190013 Oversight and Coordination of Non-Banking Sector**PIAP Output: 07050202 Credit guarantee scheme in place****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Development of a standalone Deposit protection Fund Act was halted following advise by the Attorney General	
Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of the Microfinance Deposit-Taking Institutions (Revision of Minimum Capital Requirements) Instrument 2024	
Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Facilitated the amendment process of the Foreign Exchange Act, 2004	
Produce quarterly performance reports on the sector	Q4 financial sector performance briefs were prepared and used in provision of input to the background to the Budget and the Budget Speech	
provide input into the development of the legal reforms for the financial sector development	Stakeholder engagements were conducted to review the proposals to amend the Tier IV Microfinance and Money Lenders Act, 2026 and also consultations are in the process on the proposed amendments to the Financial Institutions act, 2004	
Undertake oversight and provide input in the AML/CFT regime	Provided and facilitated the process of reviewing the AML/CFT legal regime to address FATF recommendations	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
undertake quarterly assessment on the performance of the Retirement benefits sector	The Q4 assessment exercise on performance of the Retirement benefits sector was undertaken specifically on collective investment schemes and their contribution to the savings for investment	
Monitor the quarterly performance of the insurance sector	Carried out regional assessment exercise in Central region to measure the uptake and level of awareness by the people on Insurance	
Conduct field monitoring on the financial service initiatives		
Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act		
Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework		
Provide technical input into the amendment process of the Foreign Exchange Act, 2004		
Conduct field monitoring on the financial service initiatives		
Monitor the quarterly performance of the insurance sector		
provide input into the development of the legal reforms for the financial sector development		
undertake quarterly assessment on the performance of the Retirement benefits sector		
Produce quarterly performance reports on the sector		
Undertake oversight and provide input in the AML/CFT regime	Continue to conduct the National AML/CFT inter-institutional Task force meeting to asses the level of preparedness to fight AML/CFT issues	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	59,805.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,683.369
221003 Staff Training	82,286.073
221009 Welfare and Entertainment	82,023.266
221011 Printing, Stationery, Photocopying and Binding	130,050.001
221016 Systems Recurrent costs	473,116.842

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		206,740.000
227001 Travel inland		138,142.158
227004 Fuel, Lubricants and Oils		65,897.746
228002 Maintenance-Transport Equipment		12,034.521
	Total For Budget Output	1,450,779.088
	Wage Recurrent	59,805.112
	Non Wage Recurrent	1,390,973.976
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190040 Support to Financial Inclusion		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
undertake national wide monitoring on the levels of financial literacy among the industry players	<ul style="list-style-type: none"> Conducted monitoring visits to 306 EMYOOGA SACCOs in the Five(05) Districts of Kapchorwa, Bukwo, Kween, Busia and Tororo. Conducted monitoring visit to visits to Five (05) EMYOOGA Task force teams in the Districts of Kabarole, Kyegegwa, Bundibugyo, Oyam, and Gulu Conducted Monitoring visits to 517 PDM SACCOs in 11 Districts of Abim (72),Bukomansimbi (27),Bulambuli (20),Kalaki (34),Kalungu (37),Katakwi (109),Lamwo (46),Manafwa (103),Oyam (31) and Rubanda (38) 	
disseminate the information to the stakeholders through forums and conferences	<ul style="list-style-type: none"> Conducted Twelve (12) forums and conferences in 12 Districts attracting 60 District leaders and 144 SACCOs and group leaders leaders and Gulu, Kitgum, Adjumani, Oyam, Kyegegwa, Kabarole, Bundibugyo, Kasese, Nebbi, Mbale, Koboko and Kapchorwa 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Undertake quarterly field visits and stakeholder trainings on the industry developments	<ul style="list-style-type: none"> Provided training to 20 local government level trainers (Parish chiefs, CDOs, Commercial officers) in Kween DLG Provided refresher training to 306 SACCOs for the 918 EMYOOGA SACCOs leaders from 5 Districts Bukwo (36), Kapchorwa (36), Tororo (126), Kween (36), Busia (72) 	
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PIAP Output: 07050301 Development Finance Institutions Policy in place

Programme Intervention: 070503 Increase access to long-term finance

Conduct stakeholders engagement preparatory meetings to prepare for the event Conduct stakeholders engagement preparatory meetings to prepare for the event	The process and inter institutional committee was established and the organisation of the Microfinance Forum/Conference is under way scheduled for July 2024	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,094.750
221011 Printing, Stationery, Photocopying and Binding	42,405.750
221016 Systems Recurrent costs	102,155.500
224011 Research Expenses	304,145.395
225101 Consultancy Services	122,886.000
227001 Travel inland	332,661.591
227004 Fuel, Lubricants and Oils	145,477.607
Total For Budget Output	1,274,826.593
Wage Recurrent	0.000
Non Wage Recurrent	1,274,826.593
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190041 Capital Markets Authority Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
2 research & policy papers developed, 2 board meetings of companies sensitized, 1 fundraising mandates signed, 3 TV shows undertaken, 8 radio stations done, 25 in-person presentations undertaken, 2 physical inspections of intermediaries, 3 financial analysis reports prepared, Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired, Medical Insurance services procured, Organization Design and development consultancy carried out, Recruitment activities carried out, Staff learning and development initiatives implemented, Office cleaning done,	2 research & policy papers developed, 2 board meetings of companies sensitized, 1 fundraising mandates signed, 3 TV shows undertaken, 8 radio stations done, 25 in-person presentations undertaken, 2 physical inspections of intermediaries, 3 financial analysis reports prepared, 1 article published to enhance capital markets awareness Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired, Medical Insurance services procured, Organization Design and development consultancy carried out, Recruitment activities carried out, Staff learning and development initiatives implemented, Office cleaning done,	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050401 A conducive environment for capital markets is in place		
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment		
<p>Proper oversight of the Authority, Effective legal framework for capital markets, Strengthen enforcement of CMA 's laws, Investor protection and promotion of confidence in Uganda's capital markets</p>	<p>- Governance and Board Affairs: Four Board committee meetings were held, resulting in recommendations to the board on various matters, including: (i) consideration of license applications by market players (three license applications were reviewed), and (ii) consideration of a new policy (Mystery Shopping Policy) to enhance market supervision capacity.</p> <p>- Legislation/Regulation: Held a meeting with the FPC team to discuss CMA regulations currently under consideration by FPC, including the Collective Investment Scheme (Open-Ended Investment Companies) Regulations and the CMA (Offer of Securities) Regulations. Additionally, CMA obtained board approval for the draft Corporate Governance regulations, which have now been submitted to FPC for final review before gazettelement and promulgation.</p> <p>- CMA was represented in the following criminal cases involving individuals obtaining money under false pretenses by offering fraudulent investment opportunities to unsuspecting members of the public:</p>	<p>- The establishment of the Capital Markets Tribunal was differed by MFPED on the basis that it will only be feasible after the process of amending the Capital Markets Act has been finalized.</p> <p>- Cabinet memo for CMA Amendment Act still pending approval by cabinet.</p> <p>- Court matters not yet resolved due to court backlog.</p> <p>The number of unlicensed financial schemes operated by individuals or firms posing as advisors and/or fund managers has witnessed a notable increase.</p> <p>- CMA received at total of eight (8) complaints in Q3 which all remain unresolved because they were referred to the CID for further investigation due to their criminal nature involving Capital Chicken, Vetaplan and Mall fund Ponzi schemes.</p> <p>- There is a long lead time for regulations forwarded to First Parliamentary Council for review to the point of gazetting</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,061,114.250
	Total For Budget Output	2,061,114.250
	Wage Recurrent	0.000
	Non Wage Recurrent	2,061,114.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	762,731,630.046
	Wage Recurrent	59,805.112
	Non Wage Recurrent	762,671,824.934
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:560024 Management of ICT systems and infrastructure		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		11,497,896.203
312212 Light Vehicles - Acquisition		531,000.000
312231 Office Equipment - Acquisition		1,099,080.815
	Total For Budget Output	13,127,977.018

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	GoU Development	0.000
	External Financing	13,127,977.018
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	13,127,977.018
	GoU Development	0.000
	External Financing	13,127,977.018
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:04 Financial Sector Development*Departments***Department:002 Financial Services****Budget Output:190007 Capitalization of Institutions and Financing Schemes****PIAP Output: 07050206 Government owned financial institutions capitalized****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Quarterly disbursement of funds to capitalise UDB	UGX. 52.75 billion was disbursed as Government capitalisation to Uganda Development Bank.	
Quarterly disbursement of funds to capitalise Post Bank	The 2.66 billion provided for capitalisation of Post Bank had been disbursed by Q3.	
Quarterly disbursement of the capitalisation for ACF	UGX. 5billion was disbursed in Q4 as part of Government capitalisation to the Agricultural Credit Facility	
Quarterly disbursement of the subsidy for UAIS	All the funds UGX 5billion allocated for government subsidy to the Uganda Agricultural Insurance scheme had been disbursed by Q3	
Disburse funds for subscription to institutions	Government timely provided and disbursed its subscription to the international financial institutions such as the Eastern and Southern Trade and Development Bank (TDB), the World Bank, IFC, African Development Bank, Islamic Development Bank among others.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	6,455,300.396

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		23,505,122.000
	Total For Budget Output	29,960,422.396
	Wage Recurrent	0.000
	Non Wage Recurrent	29,960,422.396
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,960,422.396
	Wage Recurrent	0.000
	Non Wage Recurrent	29,960,422.396
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
	Developed four (4) scripts and four (4) video documentary for advertising & Public relations for upload on various communication channels- electronic, social media developed and SPP content for use in print media aslo developed	
PIAP Output: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
PIAP Output: 07010205 Develop database of SMEs and marginalized groups		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Capacity on sustainable procurement for 40 procurement cadres in MDAs and LGs and 50 providers built		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07010205 Develop database of SMEs and marginalized groups

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

30 procurement carders and 50 providers trained on sustainable procurement

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	38,304.300
225101 Consultancy Services	79,255.000
Total For Budget Output	117,559.300
Wage Recurrent	0.000
Non Wage Recurrent	117,559.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	117,559.300
Wage Recurrent	0.000
Non Wage Recurrent	117,559.300
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Departments

Department:003 Development Assistance and Regional Cooperation

Budget Output:240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Participate in two negotiations for transmission lines with potential financiers	No negotiations were undertaken	All loans are still in the pipeline awaiting approval
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Participate in two dialogue meetings at National, Regional and International levels	1. A meeting on the East Africa Community Power Pool was held to discuss the expansion of transmission network 2. Officers attended a meeting on the Energy Sector Aspects	
Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects	1. Serviced an implementation support mission of the Electricity Access Scale Up project from 27th Feb-7th March, 2024 2. Serviced an implementation support mission of the Grid Expansion Reinforcement Project on 7th March, 2024	There are many ongoing projects under the Energy portfolio and they are all monitored twice a year
Train 2 officers in areas of transmission	1. Officers were trained power planning 2. Officers were trained in network expansion	
Monitor 4 projects in the selected districts to assess performance	1. Monitored the Electricity Access Scale Up project 2. Monitored the Grid Expansion Reinforcement project 3. Monitored the Energy for Rural Transformation III Project 4. Monitored the Isimba-Karuma project	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	181,664.700
225101 Consultancy Services	181,110.560
227001 Travel inland	182,419.700
227004 Fuel, Lubricants and Oils	41,180.302
Total For Budget Output	586,375.262
Wage Recurrent	0.000
Non Wage Recurrent	586,375.262
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	586,375.262
Wage Recurrent	0.000
Non Wage Recurrent	586,375.262
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management*Departments***Department:002 Tax Policy****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed**

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Legislation for Energy, oil and gas tax laws reviewed and proposed respective amendments to the tax law, and EAC Pre Budget consultations	Achieved as planned
Carry out and implement tax policy proposals/tax amendments and regulations	Preparation of the tax expenditure report for FY2022/23 and policy recommendations	Achieved as planned
	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS, and consultation with URA on Key Performance Indicators for Quarter four undertaken	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
227001 Travel inland	133,587.500
Total For Budget Output	221,087.500
Wage Recurrent	0.000
Non Wage Recurrent	221,087.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	221,087.500
Wage Recurrent	0.000
Non Wage Recurrent	221,087.500
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:460144 Forensic and risk services		
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	Training conducted for local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	05 Internal Auditors trained	
National fraud risk assessment tools/Manual developed	National Fraud Risk assessment tool developed	
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks facilitated for local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
	Draft National Organizational Governance Oversight strategy/Manual developed	
	Draft National Organizational Governance Oversight strategy/Manual dibursed to local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	National Strategy development assessment facilitated in local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training carried out in local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
National strategy development assessment tool/Manual for MDA&LGs developed	Draft National Strategy development tool/manual developed	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,681.145
221003 Staff Training	16,380.000
227001 Travel inland	28,659.745
227004 Fuel, Lubricants and Oils	8,188.405
Total For Budget Output	81,909.295
Wage Recurrent	0.000
Non Wage Recurrent	81,909.295
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	81,909.295
Wage Recurrent	0.000
Non Wage Recurrent	81,909.295
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Information and communications Technology and Performance audit

Budget Output:000019 ICT Services

PIAP Output: 16080506 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

	20 Internal Audit staff trained in carrying out research for a performance Audit	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
2 IT Audits Undertaken	<p>Report for the Audit of the National Land Information System Produced and the Exit meeting was undertaken at the Ministry of Lands, Housing and Urban development, the Department is in the process of verifying Audit responses.</p> <p>Audit of the IFMS in different Ministries, the Draft report is ready for exit, the team sent out questionnaires to sample entities awaiting feedback.</p>	
	<p>Refresher training undertaken for Excel which involved the following. Data Analysis, Formating and Conditional formating, Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.</p>	
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Technical assistance to MDAs supporting investment promotion undertaken	<p>50 Auditors undertook a Refresher training undertaken for Excel which involved the following. Data Analysis, Formating and Conditional formating, Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	40,912.317	
	Total For Budget Output	40,912.317
	Wage Recurrent	0.000
	Non Wage Recurrent	40,912.317
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,912.317
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	40,912.317
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit Management**Budget Output:560022 Internal Audit and Policy management****PIAP Output: 16080810 Effective Audit Committees Operationalized****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 Annual Work Plans	83 Annual Work Plans
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	19 Audit Committee meetings held in Q4	
Evaluation of the performance of audit committees	n/a	
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	19 audit Committee Meetings held	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	19 Audit Committee meeting held in Q4	83 Annual workplans
Evaluation of the performance of audit committees		
	Quality review undertaken in 45 votes	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	19 Audit Committee meeting held in Q4	

PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

	One (1) consolidated Internal Audit Report For FYE 2022/2023 Produced One (1) Summarised consolidated Internal Audit Report For FYE 2022/2023 Produced Report	
	One (1) evaluation report made For FY 22/23	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 Annual work Plans Approved	83 Annual Work plans
Evaluation of the performance of audit committees	One (1) evaluation report made For FY 22/23	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,860.000
221003 Staff Training	9,770.000
221007 Books, Periodicals & Newspapers	26,392.000
225101 Consultancy Services	49,769.429
227004 Fuel, Lubricants and Oils	10,396.500
Total For Budget Output	127,187.929
Wage Recurrent	0.000
Non Wage Recurrent	127,187.929
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	127,187.929
Wage Recurrent	0.000
Non Wage Recurrent	127,187.929
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:000061 Management of Government Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		118,865.000
	Total For Budget Output	118,865.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,865.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,865.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,865.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Public Sector Accounts		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	Coordinated the audits of the annual and semi-annual financial statements of the PF for the period ended 30th June 2023 and 31st December 2023 respectively. The Fund closed at a net worth of UGX 246,655,214,426 as at 30th June 2023 and UGX 345,657,287,981 as at 31st December 2023 Compiled responses to the queries raised by Auditor General during the audits of the annual and semi-annual PF Financial Statements for the period ended 30th June 2023 and 31st December 2023 respectively.	
GoU Revenues reconciled		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
GoU Revenues reconciled	Reconciled EATV Revenue collections for Q4. Total revenues collected amounted to USD 460,600 and this was shared with the member states according to the MOU in the ratio 30:30:40. USD 138,180 was shared with each of the member states and USD 184,240 was retained by Uganda	

PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Petroleum Fund Position reconciled	Reconciled the PF bank accounts (UGX and USD). The UGX and USD accounts closed a balance of 99,601,708,604 and 8,428,798.74 respectively as at 30th June 2024. Reconciled the PF revenues with URA remittances for the period Prepared and submitted the Investment Advisory Committee quarterly performance reports to the Minister.	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,941.099
221016 Systems Recurrent costs	94,291.625
227001 Travel inland	57,317.538
227004 Fuel, Lubricants and Oils	57,394.507
Total For Budget Output	249,944.769
Wage Recurrent	0.000
Non Wage Recurrent	249,944.769
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	249,944.769
Wage Recurrent	0.000
Non Wage Recurrent	249,944.769
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	1. Quarterly inspection carried out on the Management of Local Service tax in MDAs and Local Governments. Report is being Finalized. 2. Joint inspection report on the PFM Compliance and effective governance and service delivery has been submitted .	
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	The Following Treasury memorandum (TM) were prepared and submitted to Parliament, 1. TM for PAC -CG 2. TM for COSASE 3. Supplementary TM 4. TM for PAC-LG Vol. I 5. TM for PAC-LG Vol. II 6. TM for PAC-LG Vol. III Dissemination to Various Stakeholders- ongoing.	
Responses to the Treasury Memorandum Validated	The Following Treasury memorandum (TM) were prepared and submitted to Parliament, 1. TM for PAC -CG 2. TM for COSASE 3. Supplementary TM 4. TM for PAC-LG Vol. I 5. TM for PAC-LG Vol. II 6. TM for PAC-LG Vol. III Dissemination to Various Stakeholders- ongoing.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221016 Systems Recurrent costs	110,099.500	
227001 Travel inland	83,091.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	193,190.500
	Wage Recurrent	0.000
	Non Wage Recurrent	193,190.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	193,190.500
	Wage Recurrent	0.000
	Non Wage Recurrent	193,190.500
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring***Departments***Department:001 Budget Policy and Evaluation****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Planners in Ministries, Departments, Agencies and Local Governments were trained on how to refocus their respective budgets to NDPIII priority areas	There were no variations
	The final Budget Estimates for FY 2024/25 for all institutions were prepared and finalised in June, 2024. Quarter three Budget performance reports for FY 2023/24 for MDA & LGs were reviewed and approved	There were no variations
Quarter 3 Performance Report for FY 2023/24 finalised	Quarter three performance reports for FY 2023/24 for all MDAS and LGs were reviewed and approved on the PBS. These were prepared and submitted on time	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	The draft and Final Indicative Planning Figures for FY 2024/25 were populated and Communicated to institutions in September 2023 and March, 2024 respectively to enable institutions prepare their respective budgets for FY 2024/25	There were no variations
	All MDAs and LGs Budgets were aligned to the NDP III PIAP Outputs	There are no variations
Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month	<p>Quarter 4 Press Release was held in April, 2024 and publication of the Quarter 4 releases was done on the Budget and Ministry website.</p> <p>The National Budget Month for FY 2024/25 was conducted between May and June, 2024 with key activities that included; Launch of the Open Budget Survey, Budget Speech campaigns, Budget Speech reading, Talk shows, dialogues and Pre and post budget discussions.</p>	There were no variations
Citizens Guide to the Budget for FY 2024/25	The Citizens' Guide to the Budget for FY 2024/25 was prepared and disseminated to the public to improve Budget transparency and accountability	There were no variations
Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 were consolidated and prepared	There were no variations
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done		
Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared		
Citizens Guide to the Budget for FY 2024/25		
Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month		
Quarter 3 Performance Report for FY 2023/24 finalised		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,963.328
221002 Workshops, Meetings and Seminars	300,360.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		155,321.415
221011 Printing, Stationery, Photocopying and Binding		46,734.141
224011 Research Expenses		86,050.000
227001 Travel inland		52,235.000
227004 Fuel, Lubricants and Oils		40,942.000
	Total For Budget Output	879,605.884
	Wage Recurrent	0.000
	Non Wage Recurrent	879,605.884
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560013 Budget execution and implementation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
	The Budget Execution Circulars FY 2023/24 was prepared and issued to all Accounting Officers for both Central and Local Government countrywide in the 1st Quarter for FY 2023/24. The Budget Execution Circular for FY 2024/25, will be prepared in Q1 fy 2024/25	This was already done in Quarter One FY 2023/24
Budgeting and Performance reports prepared on the PBS	Budgeting and report preparation was all done on the Programme Budgeting System. The PBS was fully functional throughout the financial year.	There are no variations
Quarter 3 Performance Report for FY 2023/24 finalised	Quarter 3 Performance Reports for FY 2023/24 for all MDAs and LGs were reviewed and approved on the PBS	There were no variations
	The Semi-Annual Budget Performance Report FY 2023/24 was prepared in Quarter Three and Annual Budget Performance Report FY 2022/23 was produced in September, 2023. These documents were disseminated and Published on the budget website	There were no variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,416.206
221001 Advertising and Public Relations		171,952.501

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		21,599.704
221008 Information and Communication Technology Supplies.		54,628.000
221011 Printing, Stationery, Photocopying and Binding		118,414.944
225101 Consultancy Services		633,164.690
227001 Travel inland		53,567.750
	Total For Budget Output	1,076,743.795
	Wage Recurrent	23,416.206
	Non Wage Recurrent	1,053,327.589
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	The Approved Budget Estimates (Volume 1 for Central Government institutions, Volume 2 for Local Government Institutions and Volume 3 for parastatals) for FY 2024/25 were prepared and finalised in June, 2024. There were also published on the budget website	There were no variations
	A Budget Strategy for FY 2024/25 was developed , prepared and communicated to all the stakeholders in the 1st Quarter FY 2023/24. The stakeholders include; Ministries, Agencies, Departments, Missions, Local Government, Civil Society Organizations, Development Partners, among others	There is no variation
Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public	The Budget Speech document for FY 2024/25 prepared. The Budget Speech reading day/ ceremony was organised and read on the 13th June, 2024 at Kololo grounds and it was presented to Parliament and the General Public. Copies of the budget speech were disseminated and uploaded on the budget website	There was no variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	The National Budget Framework Paper for FY 2024/25 was consolidated and prepared in Quarter Two FY 2023/24. This document was submitted to Parliament for consideration in December, 2023	There were no variations
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24	Accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 were reviewed and consolidated as and when the submissions were made. The budget for Salary, Pension and Gratuity arrears for FY 2024/25 was finalised after reviewing submissions from various Accounting Officers. The budget amounted to Ushs 12.4bn and 33.5bn respectively. These figures were communicated to institutions during the budget preparation process to enable votes finalise their budget estimates.	There are some institutions that have not yet submitted accountabilities for salary, Pension and Gratuity arrears for FY 2022/23. Most institutions do not follow timelines.
Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report	Q4 expenditure limits/ releases for Wage, Pension and Gratuity for FY 2023/24 were prepared and communicated in April under our circular of Quarter Four Expenditure limits. We prepared Q3 wage, Pension and Gratuity performance report using information extracted from IPPS/ HCM and IFMS. This was one of the parameters used to populate Quarter Four expenditure limits for FY 2023/24.	There were no variations
Timely and Quality reports prepared with limited technical support and interaction	Heads of Departments and Planners in various Ministries, Agencies, Local Governments and Missions abroad were trained on budgeting processes and use of the Programme Budgeting System (PBS) throughout the financial year (FY 2023/24). This was intended for them to appreciate and comprehend the system and improve the quality of reports that are prepared by institutions. on and off desk support was provided to these institutions.	There were no variations
Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public		
Timely and Quality reports prepared with limited technical support and interaction		
Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report		
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	99,999.861
221003 Staff Training	72,825.000
221009 Welfare and Entertainment	41,310.000
221011 Printing, Stationery, Photocopying and Binding	153,667.019
225101 Consultancy Services	500,793.599
227004 Fuel, Lubricants and Oils	131,178.000
228002 Maintenance-Transport Equipment	34,323.179
Total For Budget Output	1,034,096.658
Wage Recurrent	0.000
Non Wage Recurrent	1,034,096.658
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,990,446.337
Wage Recurrent	23,416.206
Non Wage Recurrent	2,967,030.131
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Projects Analysis and PPPs

Budget Output:000015 Monitoring and Evaluation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Consolidation of lessons learnt report for exiting projects undertaken	Project completion reports reviewed and approved by the Development Committee	
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 2 field visits, compiled and analysed field data. Generated and disseminated field reports to respective MDA's	

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

Project Monitoring module of the IBP regularly with M&E reports	Updated Project Monitoring module of the IBP with M&E reports	
Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Draft revised DC guidelines that will cater for gender equity and green growth reviewed and comments submitted to the consultant	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,097.494
221011 Printing, Stationery, Photocopying and Binding	5,358.268
227001 Travel inland	52,511.022
227004 Fuel, Lubricants and Oils	33,472.156
Total For Budget Output	135,438.940
Wage Recurrent	0.000
Non Wage Recurrent	135,438.940
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560020 Implementing the PIM Framework

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	The Governance and Operational manual for the Project Preparation Fund, with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.	
Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes	
Undertake capacity building of MDAs for IBP phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer technical support to MDAs	Undertook capacity building on the use of IBP phase II for MDAs and desk officers	
MDA's capacity building on the IBP	Built MDA's capacity on the IBP	
Compilation of the Multiyear contracts, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database	Compiled the Multiyear contracts, reviewed the PIP, Developed the multiyear database, published and disseminated the multiyear database	
Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal	Trained Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal	
Compilation of the Multiyear contracts, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database		
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF		
Undertake capacity building of MDAs for IBP phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer technical support to MDAs		
MDA's capacity building on the IBP		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal		
Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.		
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Convene meetings to review the business automation reports		
Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes	
Convene meetings to review the business automation reports	Convened 5 meetings to review the inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes	
Convene meetings to review the business automation reports		
Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.		
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness	The Governance and Operational manual for the PPF with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Stakeholder consultations and Regulatory Impact Assessment(RIA) for the Public Investment Management System (PIMS) policy conducted.	Conducted Stakeholder consultations and Regulatory Impact Assessment(RIA) for the Public Investment Management System (PIMS) policy	
Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness		
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	The Governance and Operational manual for the PPF with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.	
Convene meetings to review the business automation reports	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,460.425	
221002 Workshops, Meetings and Seminars	36,262.292	
221003 Staff Training	142,803.303	
221007 Books, Periodicals & Newspapers	13,168.975	
221009 Welfare and Entertainment	19,928.230	
221011 Printing, Stationery, Photocopying and Binding	21,790.288	
221016 Systems Recurrent costs	182,671.481	
221017 Membership dues and Subscription fees.	27,468.859	
222001 Information and Communication Technology Services.	24,232.083	
225101 Consultancy Services	487,206.300	
227001 Travel inland	77,378.676	
227004 Fuel, Lubricants and Oils	36,028.582	
228002 Maintenance-Transport Equipment	5,684.613	
Total For Budget Output		1,172,084.107

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,172,084.107
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560029 PPP Unit services**PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Submit PPP Regulations for approval	N/A	
Training of 2 Committee members		No PPP Committee members were trained due to scheduling conflicts, which included conflicting commitments and availability issues among committee members. The training will be rescheduled to the next FY.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
<p>Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects</p>	<p>The Unit provided support to Uganda Coffee Development Authority in reviewing the final Feasibility Study Reports for the establishment of a soluble coffee processing plant, and securing the PPP Committee approval to proceed to the procurement of the private party.</p> <p>The Unit provided support to Kyambogo University in reviewing and commenting on the final Feasibility Study Reports for the three PPP projects, and securing the PPP Committee approval to proceed to the procurement of the private party.</p> <p>The Unit supported Gulu city in the development of a feasibility study and procurement documents for the Layibi Market project, and securing PPP Committee approval of the same.</p> <p>The Unit supported Arua in the development of a feasibility study and procurement documents for the Multipurpose Resource Center project, and securing PPP Committee approval of the same.</p> <p>The Unit supported URC and URA to prepare and agree on the Memorandum of Understanding for URA to operationalize the Hub. This has sin</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
<p>1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority</p>	<p>1. The Unit prepared the following PPP Committee papers for the 40th PPP Committee meeting:</p> <ul style="list-style-type: none"> a) Minutes of the 39th PPP Committee meeting and matters arising for approval b) Status update report on activities of the PPP Unit as of May 2024. c) Feasibility study report papers and power point presentations for the following projects: <ul style="list-style-type: none"> i) Access Uganda Mini Grid Systems project ii) UCDA Soluble Coffee processing plant iii) Arua Multipurpose Resource Centre iv) Gulu City Development of the Layibi Market v) Kyambogo Student Accommodation vi) Kyambogo Multipurpose Sports and Business Centre d) Registration Paper for Soroti University Student and staff accommodation <p>2. The 40th PPPC meeting was convened on Wednesday 12th June 2024 and adjourned to Monday 24th June 2024 to present the projects for approval and to provide the status update report.</p> <p>3. Minutes for the 40th PPPC Committee meeting were drafted.</p> <p>4. The PPP Committee decisions were communicated on to the respective entities</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Conduct PPP training for Contracting Authorities and other relevant stakeholders	<p>a) The Unit conducted capacity building workshop for senior officials of Soroti City, Soroti District local governments, and Soroti University on PPP processes and the role of the Project Team. A total of thirty four (34) participants were trained.</p> <p>b) The Unit conducted capacity building workshop for senior officials of Mbarara City local government, and on PPP processes and the role of the Project Team. A total of eight (8) participants were trained.</p> <p>c) The Unit, prepared a concept note for PPP capacity building workshops. Together with the United Nations Economic Commission for Africa (UNECA), the Unit will conduct the workshops on PPP Awareness and a PPP Capacity Building workshop in July 2024, and will be attended by over 100 participants.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
<p>1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken</p>	<p>a) The Unit participated in and made a presentation at the 8th United Nations Economic Commission for Europe (UNECE) PPP Forum in Istanbul, Turkey, on Accelerating SDGs and Climate Action: The contribution of sustainable PPPs and infrastructure finance to recovery, resilience and reconstruction</p> <p>b) The Unit participated at a workshop develop two short course training curricula that aims at enhancing the capacity of MDAs and private sector to effectively integrate and manage Environmental, Social and Climate Change aspects in public investments. The two short courses are proposed to be hosted at the department of Environment Management (DEM) and PIM center of excellence.</p> <p>c) The Unit engaged several potential investors through meetings to explain the status of some of the projects in the PPP pipeline and reassure them of the competitiveness of the PPP procurement process. These included Islamic Development Bank, Zinhondo Holdings Pty Ltd, African Development Bank, UNECA, UNCDF, among o</p>	
<p>1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority</p>		
<p>Submit PPP Regulations for approval</p>		
<p>1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken</p>		
<p>Training of 2 Committee members</p>		
<p>Conduct PPP training for Contracting Authorities and other relevant stakeholders</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,298,198.685
Total For Budget Output	1,298,198.685
Wage Recurrent	0.000
Non Wage Recurrent	1,298,198.685
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560031 Project Preparation and appraisal**PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Develop quarterly Development committee reports, Disseminate the DC reports	1 Quarterly Development committee report developed and disseminated	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Updated and upgraded the website. Trained Officers on the construction and update of the National Parameters	
Build capacity of officers on the new developments of the DC guidelines, Print & disseminate	Reviewed the draft copy of the DC guidelines submitted by the consultants. The draft DC guidelines incorporate climate change and gender and social issues in project appraisal.	
Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	3 monthly meetings convened to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Launch and disseminate the PIMS manuals	Approved the draft Project Preparation and Appraisal Manuals For Natural Resources, Environment, Climate Change, Land And Water Management and Agro-industrialization Programmes	
PIMS policy printed and disseminated	Draft PIMS policy submitted to Cabinet Secretary for discussion and approval	
3 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated	3 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated	
Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	3 monthly meetings convened to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's	

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Build capacity of officers on the new developments of the DC guidelines, Print & disseminate	Reviewed the draft copy of the DC guidelines and provided comments to the consultant. The draft DC guidelines incorporate climate change and gender and social issues in project appraisal.	
Develop quarterly Development committee reports, Disseminate the DC reports	Develop and disseminated one quarterly Development committee reports	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Updated the website. and trained officers on construction and update of the National Parameters	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	67,253.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,596.142
211107 Boards, Committees and Council Allowances	83,085.000
221003 Staff Training	75,016.520

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		15,423.000
221009 Welfare and Entertainment		34,692.803
221011 Printing, Stationery, Photocopying and Binding		18,932.546
221012 Small Office Equipment		12,655.763
222001 Information and Communication Technology Services.		10,914.503
225101 Consultancy Services		31,400.669
227001 Travel inland		39,883.555
227004 Fuel, Lubricants and Oils		26,791.338
228002 Maintenance-Transport Equipment		6,768.400
	Total For Budget Output	514,413.519
	Wage Recurrent	67,253.280
	Non Wage Recurrent	447,160.239
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,120,135.251
	Wage Recurrent	67,253.280
	Non Wage Recurrent	3,052,881.971
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
Department:001 Economic Development Policy and Research		
Budget Output:190014 Policy Advisory, Information and Communication		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Q3 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Produced Q3 FY2023/24 quarterly updates for the Portal.	Q4 FY 2023/24 updates will be produced in Q1 FY2024/25. The update have a quarter's lag
First draft COIN 2024 Factsheet prepared; Data collection and analysis of the FEST 2024 conducted	Prepared first drafts of the factsheets (COIN, FEST, GRAD). A review of the draft is ongoing	
	Completed validation of 85.6% of Local Government National Standard Indicators	
Final Background to the Budget (BTTB) for FY 2024/25 produced	Produced and published the Background to the Budget FY2024/25	
Project review briefs prepared		
Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared	Produced four management briefs. these included: 1. Employment Reforms and Results 2. Managing for Competitiveness 3. Programme Spending and Service Delivery 4. Development Policy Management	
Q3 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	Coordinated the preparation of the Directorate of Economic Affairs input into the National Policy Research Agenda FY2024/25	
	Coordinated the preparation of the Directorate of Economic Affairs input into the Cabinet Forward Agenda FY2024/25	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
211101 General Staff Salaries	61,368.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,080.000
221003 Staff Training	30,909.887
221009 Welfare and Entertainment	21,844.000
221011 Printing, Stationery, Photocopying and Binding	19,421.380
221012 Small Office Equipment	8,550.000
221016 Systems Recurrent costs	45,411.524
222001 Information and Communication Technology Services.	3,029.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		50,160.000
227001 Travel inland		50,200.000
227004 Fuel, Lubricants and Oils		71,239.000
228002 Maintenance-Transport Equipment		9,263.961
	Total For Budget Output	446,477.273
	Wage Recurrent	61,368.521
	Non Wage Recurrent	385,108.752
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	Produced the Annual Economic Performance Report, FY2022/23	
Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced	Produced three Strategy Updates. These are: 1. Development Frameworks Updates for DPP Portal 2. Managing for Competitiveness 3. PRIME Report 2023/24	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,607.900
221003 Staff Training		22,803.000
221009 Welfare and Entertainment		13,120.000
221011 Printing, Stationery, Photocopying and Binding		21,622.000
221012 Small Office Equipment		7,520.000
222001 Information and Communication Technology Services.		1,511.000
225101 Consultancy Services		32,750.000
227001 Travel inland		44,460.000
227004 Fuel, Lubricants and Oils		50,393.000
228002 Maintenance-Transport Equipment		10,551.147

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	261,338.047
	Wage Recurrent	0.000
	Non Wage Recurrent	261,338.047
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560074 Economic Policy and strategies Development**PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

2 research reports produced to inform policy	Prepared four (4) research reports on the following topical issues 1. Mitigating the socio-Economic impacts of Covid-19 and promoting post-pandemic resilience in Uganda 2. Measuring Progress Towards More Sustainable and Healthy Food Systems. 3. Assessment of the Small Business Recovery Fund in Uganda 4. Boosting Local Government Revenue Mobilisation in Uganda	
3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	Published four (4) Products 1. Assessment of the FY 2023/24 agro-industrialisation programme budget towards the provision of agricultural extension in Uganda. 2. Public Funding for Agricultural extension services in Uganda 3. Outstanding challenges to small scale informal cross border trade in Uganda 4. How does conflict affect the trade prospects of Somalia joining the EAC?	
1 Public Dialogue & Eleven National Forum for Agriculture and Food security	Conducted one (1) public dialogue on the dissemination of capacity utilisation study report on manufacturing firms in Uganda	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	Provided four technical support to MDAs in the following focus areas 1. Assessment of informal sector activities and informal workers in Uganda 2. Development of Uganda's Just Transition Framework on renewable energy 3. Estimation of the cost of inaction on WASH interventions	
1 Training session	. Conducted Capacity Strengthening Workshop on the Analysis of Large Household Surveys using Stata	
4 Post graduate interns & 4 Volunteers Researchers trained	The Centre hosted 2 under graduate intern, 4 graduate interns, 8 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research.	
Three News Paper Articles three Blogs	Generated 25 articles and 17 blogs for research purposes	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,106,249.890
	Total For Budget Output	2,106,249.890
	Wage Recurrent	0.000
	Non Wage Recurrent	2,106,249.890
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,814,065.210
	Wage Recurrent	61,368.521
	Non Wage Recurrent	2,752,696.689
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Updated debt data base and policy briefs on debt produced on a quarterly basis	Debt database updated and policy brief on Uganda's credit worthiness/ rating produced.	
External Sector Report Report for FY 2023/24 (Q2)	External Sector Report for FY 2023/24 (Q2) and published as part of the monthly performance of the Economy reports	
Q4 cash limits brief for FY 2023/24	Q4 cash limits brief for FY 2023/24 produced to facilitate release of funds for the fourth quarter	
Second research paper finalised	Research paper on impact of non-tariff barriers on EAC regional trade finalised	
Report on second sensitivity analysis produced	Report on second sensitivity analysis produced	
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Final LTEF paper	Final LTEF paper produced	
MEPD Contribution to the Background to the Budget for FY 2024/25 produced	MEPD Contribution to the Background to the Budget for FY 2024/25 produced and submitted for consolidation.	
Medium Term Convergence Program and EAC Progress Report produced for Quarter 4	Medium Term Convergence Program and EAC Progress Report produced for Quarter 4	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,008.693
221003 Staff Training		50,380.950
221008 Information and Communication Technology Supplies.		3,029.000
224011 Research Expenses		39,225.541
227001 Travel inland		72,739.015
227004 Fuel, Lubricants and Oils		39,238.000
Total For Budget Output		262,621.199

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	262,621.199
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560071 Macro Fiscal Reporting**PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations	
Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	
High frequency government finance statistics reports	High frequency government finance statistics reports produced for use by national and international stakeholders	
Final medium term fiscal framework aligned to the GFS 2014 framework	Final medium term fiscal framework aligned to the GFS 2014 framework produced	
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation produced	
Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	
Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations	
Capacity developed in GFS 2014 framework		
High frequency government finance statistics reports		
Final medium term fiscal framework aligned to the GFS 2014 framework		
Report on regional and international collaborations on GFS 2014 harmonisation		
Updated Sectorised Public Sector Institutions Table produced		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,366.916
221003 Staff Training	72,696.445
224011 Research Expenses	316,953.854

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		75,119.602
227004 Fuel, Lubricants and Oils		38,286.000
	Total For Budget Output	589,422.817
	Wage Recurrent	0.000
	Non Wage Recurrent	589,422.817
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Employment forecasts produced	Employment forecasts produced	
Reports on economic and financial sector developments produced for the months of March, April and May 2024	Reports on economic and financial sector developments produced for the months of March, April and May 2024	
Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for departmental staff in Macroeconomic Modelling and forecasting the impacts of climate change	
Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators	Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators	
Report on regional collaborations in economic modeling and forecasting	Report on regional collaborations in economic modeling and forecasting prepared	
Updated medium and long-term macroeconomic forecasts produced	Updated medium and long-term macroeconomic forecasts produced	
Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	
Multilateral technical missions serviced and report produced	Multilateral technical missions of the IMF and Credit Rating Agencies serviced and reports produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,384.342
221003 Staff Training		136,500.341
221011 Printing, Stationery, Photocopying and Binding		44,666.325
225101 Consultancy Services		148,064.163

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		40,005.000
227004 Fuel, Lubricants and Oils		40,188.188
228002 Maintenance-Transport Equipment		36,076.544
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,675.400
	Total For Budget Output	539,560.303
	Wage Recurrent	0.000
	Non Wage Recurrent	539,560.303
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,391,604.319
	Wage Recurrent	0.000
	Non Wage Recurrent	1,391,604.319
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

DRM activities coordinated	The training in economic analysis and taxation for 45 staff from MoFPED, URA, Parliament of Uganda and the Tax Appeals Tribunal completed. Training undertaken over a 2-year period. The staff were skilled in the following areas: Foundation Level; (Concept of Taxation, Tax & Public Finance, Registration & Monitoring of Taxpayers, Legal Aspects of Taxation, Implementation of tax Laws, Tax Reform Process, Tax Planning, Tax Avoidance, Tax Evasion and Money Laundering); Intermediate Level:(Domestic Taxation, Taxation of Natural Resources, Tax Incentive Analysis, Principles of International Taxation, Interpretation & Application of Tax Treaties, Current Issues on International Taxation (BEPS), VAT from a Global Perspective, Principles of Transfer Pricing and Current Issues on Transfer Pricing);Advanced Level:(Workshop on Legal Writing & Drafting, VAT Policy Workshop, Transfer Pricing Policy Workshop, Tax Treaty Workshop and Workshop on Advanced Revenue Forecasting).	
Tax making process reviewed	Forty five (45) Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts Eight staff trained in Data management and utilization Business process re-engineering of Tax Policy making processes undertaken	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	482,778.095

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		109,226.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,891.941
212101 Social Security Contributions		100,646.167
221002 Workshops, Meetings and Seminars		34,522.731
221003 Staff Training		186,606.552
225101 Consultancy Services		652,548.461
	Total For Budget Output	1,648,220.368
	GoU Development	1,459,038.796
	External Financing	189,181.572
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,648,220.368
	GoU Development	1,459,038.796
	External Financing	189,181.572
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
	Semi-annual and Annual Revenue Monitoring Reports prepared	
Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010801 Revenue monitoring unit under BMAU**Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting		
Semi-annual Revenue Monitoring Reports prepared		
Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,007,735.948
Total For Budget Output	2,007,735.948
Wage Recurrent	0.000
Non Wage Recurrent	2,007,735.948
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,007,735.948
Wage Recurrent	0.000
Non Wage Recurrent	2,007,735.948
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Infrastructure and Social Services**Budget Output:560018 Coordination of the Budget Cycle****PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participated in Policy and Program dialogues and Capacity building in gender and equity planning. Budget Analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	On- track
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	On track
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Budget Estimates for FY 2024/25 coordinated in line with NDP III.	On track
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. IPFs for sector grants reviewed	on track
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Q4 Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared.	on track
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	on track
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. IPFs for sector grants reviewed.	on track
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Vote budget submissions reviewed for Gender and Equity compliance.	on track

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of Budget Estimates for FY 2024/25 coordinated in line with NDP III.	on track
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared.	on track
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.	on track
	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared.	on track
Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.	on track
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	Vote submissions reviewed for Gender and Equity compliance.	on track
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	No group trainings were undertaken in the Quarter due to resource constraints	Inadequate resources to facilitate group trainings
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	No staff trainings undertaken during the Quarter	No trainings undertaken due to resource constraints

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	No trainings undertaken due to resource constraints	No trainings undertaken due to resource constraints
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	No trainings undertaken due to resource constraints	No trainings undertaken due to resource constraints

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	94,742.151
221003 Staff Training	94,720.000
221007 Books, Periodicals & Newspapers	5,420.000
221009 Welfare and Entertainment	101,624.908
221011 Printing, Stationery, Photocopying and Binding	41,907.558
221012 Small Office Equipment	10,721.167
221016 Systems Recurrent costs	93,837.545
222001 Information and Communication Technology Services.	2,450.000
224011 Research Expenses	60,857.843
225101 Consultancy Services	1,430,739.644
227001 Travel inland	150,040.491
227004 Fuel, Lubricants and Oils	169,628.456
228002 Maintenance-Transport Equipment	26,537.353
Total For Budget Output	2,283,227.116
Wage Recurrent	94,742.151
Non Wage Recurrent	2,188,484.965
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560032 Economic and Social Infrastructure Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Report on the performance of the Rural Infrastructure and MELTC prepared.	On track.
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	On track.
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	on track
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	on track
	Office supplies procured.	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		443,209.888
	Total For Budget Output	443,209.888
	Wage Recurrent	0.000
	Non Wage Recurrent	443,209.888
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research concepts initiated in areas of Public financial Management, Budgetary Allocative Efficiency and Improvement in Government service delivery	no variation
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	no variation
	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Draft Guidelines for enhancing the challenge function prepared.	No variation
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	No group trainings were provided due to resource constraints	No group trainings were provided due to resource constraints
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Participated in Programme Working Group review meetings to identify and address areas of inefficiency in implementation of Government programs.	No variation
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Draft Research concepts initiated in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,074.800
221002 Workshops, Meetings and Seminars		84,683.336
221003 Staff Training		134,894.375
221009 Welfare and Entertainment		87,151.545
221016 Systems Recurrent costs		76,659.900
224011 Research Expenses		167,325.959
225101 Consultancy Services		84,901.333
227001 Travel inland		82,013.300
227004 Fuel, Lubricants and Oils		91,491.044
	Total For Budget Output	976,195.592
	Wage Recurrent	0.000
	Non Wage Recurrent	976,195.592
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	3,702,632.596
	Wage Recurrent	94,742.151
	Non Wage Recurrent	3,607,890.445
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Public Administration		
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
N/A	Expenditure and performance reviews were conducted for Programmes that lie under PAD to ensure efficiency in budgeting and resource utilization.	
Physical monitoring of Projects under the Governance and Security Programme to ascertain compliance with work plans, national policies and guidelines undertaken	Physical monitoring was conducted for Mbale Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	The staff were meant to participate in the readiness assessment for the exercise on the mass enrolment and renewal of National IDs together with NIRA but were unable because of engagement in other equally critical assignments within the Ministry
Desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation	Desk review of financial performance was undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilization during budget implementation	
Routine monitoring and capacity building of Missions Abroad in planning, budgeting and reporting conducted	Routine monitoring of Uganda's Missions in New York, Algiers, Brussels and Berlin was done and capacity building in planning, budgeting and reporting conducted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

Topical studies/ research undertaken to improve business processes and to inform policy	A study was undertaken to assess the level of appreciation of strategic planning, policy, legal and regulatory framework; level of satisfaction with the budget process and technical capability of the directorate of Budget	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	19,201.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,051.600
212102 Medical expenses (Employees)	4,018.050
221003 Staff Training	89,305.294
221007 Books, Periodicals & Newspapers	8,721.000
221009 Welfare and Entertainment	36,846.618
221011 Printing, Stationery, Photocopying and Binding	118,745.240
221016 Systems Recurrent costs	35,360.803
224011 Research Expenses	37,776.535
227001 Travel inland	57,971.882
227004 Fuel, Lubricants and Oils	44,109.940
228002 Maintenance-Transport Equipment	24,232.083
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,968.000
Total For Budget Output	618,308.647
Wage Recurrent	19,201.602
Non Wage Recurrent	599,107.045
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Programme's structures and workplans for Votes were reviewed and aligned to the NDPIII during the budget preparation for FY2025/26	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Topical studies/research undertaken to improve business processes and inform policy	Studies were undertaken on 1. Rationalization of Uganda's subscriptions to International Organizations, 2. Settlement of claims of Ugandan Companies that supplied goods to the Government of South Sudan, 3. A study to assess the level of appreciation of strategic planning, policy, legal and regulatory framework; level of satisfaction with the budget process and technical capability of the directorate of Budget	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
N/A	This was done in Q1	This was done in Q1
MDAs supported in finalisation of Budget Estimates for FY2024/25	MDAs under the Department were supported in finalization of Budget Estimates for FY2024/25	
N/A	Technical support was provided to the PAP Department in the clean up of the Public Investment Plan to ensure consistency with national priorities	
Quarter Four Expenditure Limits programmed and issued to MDAs	Quarter Four Expenditure Limits were programmed and issued to MDAs on 9th April, 2024	
Capacity of the Department's staff built in areas of planning, budgeting and financial management	Two officers were facilitated to undertake Masters Degrees at Makerere University, Two other officers were facilitated to undertake short professional courses at ESAMI. These officers were building capacity in areas of planning, budgeting and financial management	N/A
MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficiation	MFPED was represented in the EAC Finance and Budget Committee meetings in Arusha to ensure meaningful participation in the EAC and optimize beneficiation	
Capacity of the Department's staff built in areas of planning, budgeting and financial management	Two officers were facilitated to undertake Masters Degrees at Makerere University, Two other officers were facilitated to undertake short professional courses at ESAMI. These officers were building capacity in areas of planning, budgeting and financial management	
N/A		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficitation	Staff represented MFPED in the Legal and Parliamentary Affairs, Presidential Affairs and Defense and Internal Affairs Committee meetings that discussed the Ministerial Policy Statements to optimize beneficitation	
Quarter Four Expenditure Limits programmed and issued to MDAs	Q4 Expenditure Limits were programmed and issued on 9th April , 2024	
N/A		
MDAs supported in finalisation of Budget Estimates for FY2024/25	MDAs under the Department were supported in finalization of Budget Estimates for FY2024/25	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Budgets of MDAs were continually reviewed to enhance the alignment to priority Government interventions	
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Routinely, the staff provided technical guidance to Top Management on the budget processes and proposed reforms, implementation challenges and proposals for redress	
Quarter Three budget performance report for FY2023/24 produced	Quarter Three budget performance reports for MDAs were scrutinized by staff and submitted for onward presentation to the relevant stakeholders	
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting was conducted in collaboration with the Ministry of Foreign Affairs	
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Budgets of MDAs were continually reviewed to enhance the alignment to priority Government interventions	
Quarter Three budget performance report for FY2023/24 produced	Quarter Three budget performance reports for MDAs were scrutinized by staff and submitted for onward presentation to the relevant stakeholders	
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting was conducted in collaboration with the Ministry of Foreign Affairs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Routinely, the staff provided technical guidance to Top Management on the budget processes and proposed reforms, implementation challenges and proposals for redress	
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	Engagements were undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	
Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	Engagements were undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Topical studies/research undertaken to improve business processes and inform policy	Studies were undertaken on 1. Rationalization of Uganda's subscriptions to International Organizations, 2. Settlement of claims of Ugandan Companies that supplied goods to the Government of South Sudan, 3. A study to assess the level of appreciation of strategic planning, policy, legal and regulatory framework; level of satisfaction with the budget process and technical capability of the directorate of Budget	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,881.000	
221003 Staff Training	163,603.200	
221011 Printing, Stationery, Photocopying and Binding	146,993.257	
221016 Systems Recurrent costs	112,268.073	
224011 Research Expenses	134,346.860	
227001 Travel inland	165,169.544	
Total For Budget Output	894,261.934	
Wage Recurrent	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	894,261.934
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,512,570.581
	Wage Recurrent	19,201.602
	Non Wage Recurrent	1,493,368.979
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output:560018 Coordination of the Budget Cycle****PIAP Output: 18010201 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PBS implementation supported	PBS implementation supported	
MDAs trained in the use of the NDPIII M&E System	NDPIII Monitoring and Evaluation System operationalized MDAs trained in the use of the NDPIII M&E System	
	Ninety-two (92) staff across government trained in Human resource development planning by African Institute for Economic Development & planning to enhance their development planning capacity. Trained 49 staff across government for Certified training on strategic management performance system by the international Association of Strategic Professionals. The consultant to develop the National Change Management Strategy and Costed plan for PBS and a Change management contracted,	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	790,681.440
211104 Employee Gratuity	58,828.400

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,053,981.107
212101 Social Security Contributions		147,937.749
221002 Workshops, Meetings and Seminars		307,617.479
221003 Staff Training		1,304,795.794
221008 Information and Communication Technology Supplies.		180,000.000
221011 Printing, Stationery, Photocopying and Binding		31,414.212
225101 Consultancy Services		1,771,193.857
227001 Travel inland		1,134,763.060
	Total For Budget Output	6,781,213.098
	GoU Development	1,809,280.776
	External Financing	4,971,932.322
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Joint Monitoring report	Undertook the 9th Joint Monitoring of construction projects and support visits to Local Governments implementing projects between 7th – 27th April, 2024 with the specific objectives of this activity: to establish the operational status of the Phase I Seed Secondary Schools (117) and Upgraded Health Centre IIs-IIIs-for FY2018/19(124), FY2019/20 (62), and FY2020/21 (64); To establish the level of construction progress for the Phase 2 Seed Secondary Schools (111), Phase III - 27 Education Projects; and Upgrade of 121 Health Centre IIs-IIIs between FY2021/22 to FY2022/23; and to examine the compliance of projects to Environment and Social Safeguard requirements. The results were presented during the World Bank implementation Mission from 6th to 9th May 2024. The final report to be approved in Fourth quarter	Approval of final 9th Joint Monitoring report

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MOH, MAAIF, System rolled out and staff trained in the MOWE system	<p>MoH System-Design, supply and installation of local area network and ICT equipment in the 49 selected health facilities in Uganda: Contract expected by 18th October 2024; Planned implementation period is 36 months (6 months of implementation and 30 months of post implementation support</p> <p>MAAIF System-Design, development, commissioning and rollout of the National Integrated Food and Agricultural Management Information System (NIFAMIS): Bidding documents completed and published in May 2024. Contracting to be expected by 29th November 2024. Planned implementation period is 54 Months which include 18 months of implementation and 36 months of support and maintenance</p> <p>MOWE System: Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management Information System at Sub county, District and Regional Levels in Uganda- Operational Acceptance Issued by MOWE by 15th May 2024 and pending training to be done during the 36 months of post implementation.</p>	Roll out of system is Multiyear
	Consolidated UGIFT Workplan for FY2024/25 was approved with the approval of budget for FY2024/25	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Functioning TELA System rolled -out to institutions	<p>Phase 1 of supply and Installation, covering Government Aided Schools and Institutions completed with the partial submission of source code for both the mobile and web application submitted. The final version of the source code to be delivered and undergo testing once all issues have been resolved and final handover complete.</p> <p>Phase 2: Private school-Ongoing with three deliverables (data conversion and cleanup, report designs, and face recognition licenses for TELA were partially achieved) and one deliverable (Source code testing) was outstanding awaiting completion of the three pending deliverables.</p>	
Dissemination of Local Government Performance Assessment Report report	<p>Local Government Performance Assessments (LGPA) results and report was released to Ministries Departments and Agencies and used in the development of Performance Improvement Plans. Results disseminated in June 2024.</p> <p>Local Government Management of Service Delivery (LGMSD) Performance Assessment framework and Manual, the draft manual produces and discussed with stakeholders on 24th and 24th June 2024 .</p>	Final Local Government Management of Service Delivery (LGMSD)
Value for Money Audit Report	Prepared draft Terms of Reference for consultants to carry out VFM infrastructure audit in Health and Education Sectors 19/20 &20/21 and VFM infrastructure Audit in Water & Environment, and Agriculture (micro-scale irrigation) /20/21 & 2021/2022.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
PIPs Report	<p>Supported the development and implementation of twenty four (29) Local Government Specific Performance Improvement Plans in 29 weakest performing LGs in the month of March and April 2024. The Local Governments supported included;Lira DLG, Masaka City, Rakai DLG, Kyotera DLG, Gomba DLG, Sheema MC, Omoro DLG, Ntoroko DLG, Namisindwa DLG, Manafwa DLG, Koboko MC, Kabarole DLG, Fort Portal DLG, Butaleja DLG, Busia DLG, Bunyangabu DLg, Bukwo DLG, Buhweju DLG, Bugweri DLG, Abim DLG and Arua City.</p> <p>Supported all LGs in Two Crosscutting Thematic Areas 1)Performance Assessment of LLGS 2)Own Source Revenue Mobilization Strategy.This activity took place from 5th June to 28th June 2024 in all LGs. A report of the Taskforce meeting that approved the Training Materials.</p>	
	<p>Report on the Technical Monitoring on construction, environmental and social safeguards adherence in Local Governments submitted and uploaded to the system for assessment.</p> <p>Sport Monitoring carried out in June and July 2024 and results and report expected in the 1st and 2nd Quarter in the FY2024/25.</p>	
Result Based Financing Mainstreamed to Health Centers	<p>Carried out Health Facility Assessments on the quality of health care specifically the HCIII and HCIVs across the country to aide allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25. Results were approved in January 2024 and used in allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25.</p> <p>Approved results uploaded in OPAMS (Online Performance Assessment Management System)</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Program Reports, Activity minutes, and reports	<p>Held support World Bank Mission from 6th to 9th May 2024 and to go through restructuring and restructuring was approved and UGIFT Program extended upto December 2025</p> <p>Held an Inter-Governmental Fiscal Transfers Reform Technical Committee meeting with UGIFT implementing MDAs that took place on Monday 20 th May, 2024. The meeting endorsed adjustments made in the Program Operations Manual and approved the UGIFT consolidated workplan and procurement plan for FY 2024/25.</p> <p>Carried out dissemination of Grant budget guidelines for FY 2024/25 from 20 th to 31 st May, 2024.</p> <p>Organised a stakeholder meeting to discuss the draft Local Government Management of Service Delivery Performance Assessment manual from 24th to 25th May 2024</p>	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Capacity building in E&S activity reports	<ol style="list-style-type: none"> 1. Consultancy on Mentorship and Support Supervision on E&S in all Local Governments conducted by four firms (UPIMAC, PROMOTE, ABS, & PAZEL CONRAY) supported by Quality Assurance Teams from UGIFT implementing MDAs. (MoFPED took lead); 2. Developed and refined E&S Indicators for inclusion into the revised draft National Local Government Finance Delivery Manual (MoFPED took lead) but worked with E&S working group from NEMA, MoWE, and MoGLSD-June 2024; 3. Conducted compliance maintenance on E&S for Seed Schools and Health Centres in six (6) Local Governments (NEMA took lead)-June 2024; 4. Pretested training manual for District Environment Committee in 8 Local Governments in Central Uganda (NEMA took lead)- June 2024; 5. Reviewed developed IEC material (an environment & social safeguard) for schools, Health Centres, Contractors and Micro Scale Irrigation targeting farmers (NEMA took lead); 6. Organised a procurement and disposal workshop, MoGLSD and PPDA also attend 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,763,790.869
211104 Employee Gratuity	544,264.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,503.565
212101 Social Security Contributions	171,367.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1521 Resource Enhancement and Accountability Programme (REAP)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,203,258.608
221002 Workshops, Meetings and Seminars	4,326,169.386
221003 Staff Training	266,640.873
221008 Information and Communication Technology Supplies.	13,184,234.381
221009 Welfare and Entertainment	151,718.728
221011 Printing, Stationery, Photocopying and Binding	2,078,662.845
221016 Systems Recurrent costs	1,276,268.103
222001 Information and Communication Technology Services.	109,768.128
223901 Rent-(Produced Assets) to other govt. units	11,655.270
225101 Consultancy Services	10,646,440.461
227001 Travel inland	6,330,222.973
227003 Carriage, Haulage, Freight and transport hire	224,968.865
227004 Fuel, Lubricants and Oils	317,337.600
228002 Maintenance-Transport Equipment	71,236.263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
Total For Budget Output	42,940,508.970
GoU Development	42,940,508.970
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560024 Management of ICT systems and infrastructure**PIAP Output: 18010201 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Licensing and permitting frameworks for PIM entities in selected sectors		
25 staff from PIMs, PPDA and Procurement Policy trained		
Integrated Bank of Projects Rolled out		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1521 Resource Enhancement and Accountability Programme (REAP)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,886.033
221002 Workshops, Meetings and Seminars	105,966.285
221003 Staff Training	274,737.301
221008 Information and Communication Technology Supplies.	3,779.920
225101 Consultancy Services	499,824.332
227001 Travel inland	29,335.769
Total For Budget Output	957,529.640
GoU Development	375,998.925
External Financing	581,530.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	50,679,251.708
GoU Development	45,125,788.671
External Financing	5,553,463.037
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Deficit Financing and Cash Management*Departments***Department:001 Cash Policy and Management****Budget Output:560012 Cash Policy and Coordination****PIAP Output: 18010302 Cash ,management legal framework developed.****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Cash Management Policy Operationalised	4 Meetings held to discuss Effective Cash management prepared	
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs		The training Manual was not Ready due to inadequate funding
6 Bi-weekly DDCP Cash Flow Committee meetings organized	4 Cash Flow committee secretariat meetings organized	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	1 Monthly Cash Flow Briefs prepared and presented to the PS/ST for the financial year end to be prepared in July 2024
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	Q4 Cash flow committee meeting organized and minutes drafted	
2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 CPD staff Trained in Cash Management	
Cash Management Policy Operationalised	4 Meetings held to discuss Effective Cash management prepared	
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs		The training Manual was not Ready due to inadequate funding
6 Bi-weekly DDCP Cash Flow Committee meetings organized	4 Cash Flow committee secretariat meetings organized	
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	1 Monthly Cash Flow Briefs prepared and presented to the PS/ST for the financial year end to be prepared in July 2024
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	Q4 Cash flow committee meeting organized and minutes drafted	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 Staff Trained in Cash management	6 staff have not been trained due to inadequate funding in the department and other restrictions on external trainings.
1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	Quarter 4 report for MDAs updated cash flow plans prepared	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	4 Cash flow briefs prepared and presented to Cash flow committee secretariat meetings.	The introduction of Cash management framework delayed the operationalization of the framework which resulted in some meetings not to be held.
1 Annual Cash Flow Plan prepared and finalised		
Annual Borrowing Plan prepared and finalized		
2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 Staff Trained in Cash management	6 staff have not been trained due to inadequate funding in the department and other restrictions on external trainings.
Annual Borrowing Plan prepared and finalized		
1 Annual Cash Flow Plan prepared and finalised		
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	Cash flow Briefs for March, April and May prepared and submitted to PSST	
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	Q4 Cash flow committee meeting organized and minutes drafted	
1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	Quarter 4 report for MDAs updated cash flow plans prepared	
6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	4 Cash flow briefs prepared and presented to Cash flow committee secretariat meetings.	The introduction of Cash management framework delayed the operationalization of the framework which resulted in some meetings not to be held.
6 Bi-weekly DDCP Cash Flow Committee meetings organized	4 Cash flow secretariat meetings organized to discuss the the consolidated cash flow report for the main cash flow committee meeting	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		67,427.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,417.184
221002 Workshops, Meetings and Seminars		89,087.500
221003 Staff Training		131,747.240
221007 Books, Periodicals & Newspapers		3,921.496
221008 Information and Communication Technology Supplies.		14,172.870
221009 Welfare and Entertainment		45,535.000
221011 Printing, Stationery, Photocopying and Binding		41,547.960
221012 Small Office Equipment		16,200.000
222001 Information and Communication Technology Services.		6,500.000
224011 Research Expenses		86,859.000
227001 Travel inland		6,443.400
227004 Fuel, Lubricants and Oils		95,147.000
228002 Maintenance-Transport Equipment		9,031.448
	Total For Budget Output	663,037.314
	Wage Recurrent	67,427.216
	Non Wage Recurrent	595,610.098
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
1 research papers finalized on investment of Short Term Surpluses	Research paper prepared and presented in DDCP meetings Comments to the paper were included and awaiting presentation to Top technical	
Strategy of Investment of Surplus Cash Operationalised		Guidance from PSST on the decision to procure an external consultancy for the Strategy still awaiting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Strategy of Investment of Surplus Cash Operationalised		Guidance from PSST on the decision to procure an external consultancy for the Strategy still awaiting
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Strategy of Investment of Surplus Cash finalized		Guidance from PSST on the decision to procure an external consultancy for the Strategy still awaiting
Data on the performance of SDGs collected and data base updated	3 Regions have been Visited and Data on SDGs collected Stake holder engagements with the Technical working groups on resources mobilization have been conducted	
1 research papers finalized on investment of Short Term Surpluses		
Strategy of Investment of Surplus Cash finalized		
Strategy of Investment of Surplus Cash Operationalised		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,267.816
221003 Staff Training		79,070.000
221016 Systems Recurrent costs		112,723.000
221017 Membership dues and Subscription fees.		2,297.000
224011 Research Expenses		41,970.000
227001 Travel inland		13,900.600
227004 Fuel, Lubricants and Oils		46,168.000
	Total For Budget Output	357,396.416
	Wage Recurrent	0.000
	Non Wage Recurrent	357,396.416
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,020,433.730
	Wage Recurrent	67,427.216
	Non Wage Recurrent	953,006.514
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Debt Policy and Management		
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Printing and publication of MTDS report. Report laid in Parliament	Printing and publication of MTDS report and laying in Parliament was undertaken in quarter three.	Printing and publication of MTDS report and laying of the Strategy in Parliament were done in quarter three.
Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)	The quarter three FY2023/24 Debt Statistical Bulletin (DSB) was prepared and published during the quarter.	
Production of March 2024, April 2024 & May 2024 Financial Markets Reports	March, April & May 2024 Financial Markets Reports were produced.	
Publication and printing of the PDMF FY 2023/24 - FY 2028/29	Publication and printing of the PDMF for FY2023/24 - FY2028/29 was undertaken in quarter three.	Publication and printing of the PDMF for FY2023/24 - FY2028/29 was undertaken in quarter three.
Linkage of PIFS framework to budgeting	Technical working groups meeting were held to identify low hanging fruit strategies that are implementable within 2-3 years and develop implementation plans for them. The linkage of PIFS to budgeting was done through incorporating resources for the Project Preparation Facility (PPF) in the FY 2024/25 budget.	
Printing and publication of FEOIGs	Printing and publication of Expression of Interest Guidelines scheduled for quarter one of FY2024/25. Stakeholder consultations to review the draft guidelines is still on-going.	On-going stakeholder consultations to review the draft guidelines. Upon completion of these, finalisation of the guidelines can then be achieved.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Integration of the credit rating framework into deficit financing	Presentation of the credit rating mission report to Top Management scheduled for quarter one of FY2024/25.	Presentation of the credit rating mission report to Top Management scheduled for quarter one of FY2024/25.
Progress & Performance tracking matrix updated	Progress and performance tracking matrix was updated.	
Annual PPAs performance report finalized	Annual PPAs performance report will be prepared in quarter one of FY2024/25.	The need to use data as at end June 2024 which was still being updated and to be ready in quarter one of FY 2024/25.
Preparation and validation of Q4 debt data for upload to the Output data platform	Preparation and validation of quarter four debt data for uploading to the Output data platform was done.	
Finalization of risk analysis and debt service reports for Q4 FY 2023/24	Risk analysis and debt service reports for quarter four FY2023/24 were prepared.	
Progress tracking of deficit financing against DSA	Progress on the performance of deficit financing against DSA was undertaken during quarter four.	
Printing and publication of the annual Contingent Liabilities and Guarantees report	The Annual contingent liabilities and guarantees report was published during quarter four.	
Printing and publication of FEOIGs	The Framework highlighting the issues and roadmap on how to take forward the resolutions of the previous Sub-Saharan African Regional debt conference finalised.	On-going stakeholder consultations to review the draft guidelines. Upon completion of these, finalisation of the guidelines can then be achieved.
Annual PPAs performance report finalized	Annual PPAs performance report will be prepared in quarter one of FY2024/25.	The need to use data as at end June 2024 which was still being updated and to be ready in quarter one of FY 2024/25.
Integration of the credit rating framework into deficit financing	Presentation of the credit rating mission report to Top Management scheduled for quarter one of FY2024/25.	Presentation of the credit rating mission report to Top Management scheduled for quarter one of FY2024/25.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Linkage of PIFS framework to budgeting	Technical working groups meeting were held to identify low hanging fruit strategies that are implementable within 2-3 years and develop implementation plans for them. The linkage of PIFS to budgeting was done through incorporating resources for the Project Preparation Facility (PPF) in the FY 2024/25 budget.	
Progress & Performance tracking matrix updated	Progress and performance tracking matrix was updated.	
Production of March 2024, April 2024 & May 2024 Financial Markets Reports	March, April & May 2024 Financial Markets Reports were produced.	
Printing and publication of MTDS report. Report laid in Parliament	Printing and publication of MTDS report and laying in Parliament was undertaken in quarter three.	Printing and publication of MTDS report and laying of the Strategy in Parliament were done in quarter three.
Publication and printing of the PDMF FY 2023/24 - FY 2028/29	Publication and printing of the PDMF for FY2023/24 - FY2028/29 was undertaken in quarter three.	Publication and printing of the PDMF for FY2023/24 - FY2028/29 was undertaken in quarter three.
Progress tracking of deficit financing against DSA	Progress on the performance of deficit financing against DSA was undertaken during quarter four.	
Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)	The quarter three FY2023/24 Debt Statistical Bulletin (DSB) was prepared and published during the quarter.	
Printing and publication of the annual Contingent Liabilities and Guarantees report	The Annual contingent liabilities and guarantees report was published during quarter four.	
Finalization of risk analysis and debt service reports for Q4 FY 2023/24	Risk analysis and debt service reports for quarter four FY2023/24 were prepared.	
Preparation and validation of Q4 debt data for upload to the Output data platform	Preparation and validation of quarter four debt data for uploading to the Output data platform was done.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	42,420.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,257.193
221003 Staff Training	41,387.223
221007 Books, Periodicals & Newspapers	7,194.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,380,240.640
221011 Printing, Stationery, Photocopying and Binding		20,597.270
221016 Systems Recurrent costs		152,535.376
227004 Fuel, Lubricants and Oils		53,007.681
	Total For Budget Output	1,812,640.363
	Wage Recurrent	42,420.230
	Non Wage Recurrent	1,770,220.133
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Local currency bond market strategy finalized	Local currency bond market strategy was finalised.	
Production of report on feasible alternative financing instruments inline with the debt strategy	A report on feasible alternative financing instruments in line with the debt strategy was produced.	
Investor awareness through road shows conducted	Investor awarenesss through road shows not done.	Delays in finalization of the infrastructure bond issuance framework.
Investor awareness through road shows conducted	Investor awarenesss through road shows not done.	Delays in finalization of the infrastructure bond issuance framework.
Local currency bond market strategy finalized	Local currency bond market strategy was finalised.	
Production of report on feasible alternative financing instruments inline with the debt strategy	A report on feasible alternative financing instruments in line with the debt strategy was produced.	
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained.	
Finalization and apporoval of issuance framework	Issuance Framework to be finalised and approved in FY2024/25	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)

Programme Intervention: 180109 Expand financing beyond the traditional sources

Public awareness and sensitization exercise conducted	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.	Sensitization exercise to be conducted in FY2024/25
Finalization and approval of issuance framework	Finalisation and approval of issuance framework	
Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained.	
Investor awareness through road shows conducted	Investor awareness road shows were not conducted.	Investor awareness road shows to be conducted in FY2024/25.
Printing & publications of guidelines	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.	
Finalization and approval of issuance framework	Issuance Framework to be finalised and approved in FY2024/25.	
Public awareness and sensitization exercise conducted	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.	Sensitization exercise to be conducted in FY2024/25.
Printing & publications of guidelines	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.	
Investor awareness through road shows conducted	Investor awareness road shows were not conducted.	Investor awareness through road shows awaiting Top management approval
Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,660.994
221001 Advertising and Public Relations	6,255.355
221003 Staff Training	59,067.286
221008 Information and Communication Technology Supplies.	7,321.118
221009 Welfare and Entertainment	21,201.124

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		19,319.146
224011 Research Expenses		144,270.000
225101 Consultancy Services		52,244.895
227001 Travel inland		78,150.371
228002 Maintenance-Transport Equipment		30,290.104
	Total For Budget Output	552,780.393
	Wage Recurrent	0.000
	Non Wage Recurrent	552,780.393
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,365,420.756
	Wage Recurrent	42,420.230
	Non Wage Recurrent	2,323,000.526
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Development Assistance and Regional Cooperation		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
monitoring of 6 climate financed projects in selected districts to assess performance	Monitored 7 climate financed project including; Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach.	
Compile, prepare and submit 1 report one report on the performance of climate financed projects	Report on climate financing produced and shared.	
build capacity of 2 staff to develop bankable projects	5 staff participated in capacity building workshops	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals	Undertook one NDA Steering Committee that reviewed four proposals including; Regenerative and Agroecological Landscape Acceleration Facility , Pioneering Innovative Adaptation Financing for Climate Resilient Health Systems in Africa and Abundance Initiative: Promotion of Productive use of Utility Scale Solar	
monitoring of 6 climate financed projects in selected districts to assess performance	Monitored 7 climate financed project including; Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach.	
Compile, prepare and submit 1 report one report on the performance of climate financed projects	Report on climate financing produced and shared.	
build capacity of 2 staff to develop bankable projects	5 staff participated in capacity building workshops	
Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals	Undertook one NDA Steering Committee that reviewed four proposals including; Regenerative and Agroecological Landscape Acceleration Facility , Pioneering Innovative Adaptation Financing for Climate Resilient Health Systems in Africa and Abundance Initiative: Promotion of Productive use of Utility Scale Solar	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,566.470
221003 Staff Training		40,680.000
227001 Travel inland		59,755.480
263402 Transfer to Other Government Units		125,370.000
	Total For Budget Output	332,371.950
	Wage Recurrent	0.000
	Non Wage Recurrent	332,371.950

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560017 Coordination of Regional Cooperation**PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Train one officer in regional and international protocols	No officer was trained	Inadequate funds to train officers
participate in three regional meetings/negotiations	1. Attended a Regional Consultation on the Lake Victoria Basin in Dar-es-salaam Tanzania from 23rd to 24th May, 2024	
Monitor three regional projects to assess performance		
Train one officer in regional and international protocols	No officer was trained	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	38,202.737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,458.700
221003 Staff Training	28,658.769
225101 Consultancy Services	32,937.000
Total For Budget Output	161,257.206
Wage Recurrent	38,202.737
Non Wage Recurrent	123,054.469
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Print and disseminate the report to the public	The Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs	
Print and Disseminate the report to the public	The Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Finalize and submit the Resource Envelope in preparation of the budget reading	The External Resource Envelope for FY 2024/25 was produced and submitted to Directorate of budget and was incorporated in the budget for FY2024/25	
Update AMP with 3 signed loan and grant agreements	Officers updated the Aid Management Platform with 1 signed Loan (Electrification of Industrial Parks worth USD 179.3 million from China	This is a result of delayed negotiations which leads to jam and hence are signed at once
Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report	A one week workshop was held from 10th to 14th June, 2024 in Jinja with Bank Of Uganda with to reconcile external disbursements.	
Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report	A one week workshop was held from 10th to 14th June, 2024 in Jinja with Bank Of Uganda with to reconcile external disbursements.	
Update AMP with 3 signed loan and grant agreements	Officers updated the Aid Management Platform with 1 signed Loan (Electrification of Industrial Parks worth USD 179.3 million from China	
Print and disseminate the report to the public	The Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs	
Print and Disseminate the report to the public	The Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs	
Finalize and submit the Resource Envelope in preparation of the budget reading	The External Resource Envelope for FY 2024/25 was produced and submitted to Directorate of budget and was incorporated in the budget for FY2024/25	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,592.999
227001 Travel inland	30,700.001
227004 Fuel, Lubricants and Oils	32,752.878
Total For Budget Output	133,045.878
Wage Recurrent	0.000
Non Wage Recurrent	133,045.878

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:560076 Debt Financing Mobilization**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Monitor disbursement triggers on external resources to trigger disbursements	A reconciliation meeting was held in Jinja from 10th to 13th June with Bank Of Uganda	
Undertake 11 monitoring activities in the selected districts to assess performance	<ol style="list-style-type: none"> 1. 15th – 19th April, 2024 monitored Multinational L. Victoria Maritime Communication and Transport Project 2. 29th April- 10th May 2024 monitored Transport Sector Projects 3. 6th – 10th May 2024 monitored IsDB Country Engagement Framework 4. 6th – 17th May 2024 monitored Markets and Agricultural Trade Improvement Programme- Project 2 (MATIP- 2) 5. 17th – 28th June, 2024 monitored East Africa’s Centres of Excellence Phase 6. 25th – 28th June, 2024 monitored Uganda Rural Electricity Access Project 7. 24th – 28th June, 2024 monitored 132 KV Mirama-Kabale transmission Line 	The variation is as a result of the many externally funded projects which require quarterly monitoring to assess performance. We are currently handling 100 active externally funded projects
Undertake 12 monitoring activities to assess performance	<ol style="list-style-type: none"> 1. 15th – 19th April, 2024 monitored Multinational L. Victoria Maritime Communication and Transport Project 2. 29th April- 10th May 2024 monitored Transport Sector Projects 3. 6th – 10th May 2024 monitored IsDB Country Engagement Framework 4. 6th – 17th May 2024 monitored Markets and Agricultural Trade Improvement Programme- Project 2 (MATIP- 2) 5. 17th – 28th June, 2024 monitored East Africa’s Centres of Excellence Phase 6. 25th – 28th June, 2024 monitored Uganda Rural Electricity Access Project 7. 24th – 28th June, 2024 monitored 132 KV Mirama-Kabale transmission Line 	The variation is as a result of the many externally funded projects which require quarterly monitoring to assess performance. We are currently handling 100 active externally funded projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Service and conduct 7 donor support and implementation missions	<ol style="list-style-type: none"> 1. 15th – 19th April, 2024 Multinational L. Victoria Maritime Communication and Transport Project Supervision Mission 2. 29th April- 10th May 2024 Supervision Mission of the Transport Sector Projects 3. 6th – 10th May 2024 IsDB Country Engagement Framework Mission to Uganda 4. 6th – 17th May 2024 Markets and Agricultural Trade Improvement Programme- Project 2 (MATIP- 2) Completion Report Mission 5. 17th – 28th June, 2024 Supervision Mission For East Africa’s Centres of Excellence Phase 6. 25th – 28th June, 2024 Supervision Mission For Uganda Rural Electricity Access Project 7. 24th – 28th June, 2024 Supervision Mission For 132 KV Mirama- Kabale transmission Line 	
Negotiate and sign 2 loan and Grant Agreements	1. Pre-negotiation of the Establishment of a Regional Oncology Center in Mbale worth EUR 9,400,000 held on 21st May, 2024	The Variation is because of the lengthy approval processes from both the Government of Uganda and the Development Partners
Prepare 1 report on performance of donor funded projects	1 Quarterly report on Donor Country Programs and performance was produced for submission to Cabinet	
Conduct 3 portfolio review meetings with Development Partners to assess performance	1. Strategic review on the urban development program with AFD on 20th June, 2024	Most Development partners failed to carry out reviews as a result of inadequate time to plan
Training of 1 staff in negotiations of preferred and concessional terms	No officer was trained	Inadequate funds to participate in national, regional and international negotiations for external resources

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Prepare 3 briefs for submission to Cabinet and Parliament	<ol style="list-style-type: none"> 1. Design and Build of Lusalira-Nkonge-Lumegere-Ssembabule Road Upgrading Project worth USD 136.95 million Cabinet paper was submitted 2. Masaka Mutukula Road project worth UGX 629,873,668,339 paper was submitted to Cabinet 3. Kitgum- Kidepo road worth USD 110.7 million paper submitted to Cabinet 	
Prepare 3 briefs for submission to Cabinet and Parliament		
Prepare 3 briefs for submission to Cabinet and Parliament	<ol style="list-style-type: none"> 1. Design and Build of Lusalira-Nkonge-Lumegere-Ssembabule Road Upgrading Project worth USD 136.95 million Cabinet paper was submitted 2. Masaka Mutukula Road project worth UGX 629,873,668,339 paper was submitted to Cabinet 3. Kitgum- Kidepo road worth USD 110.7 million paper submitted to Cabinet 	
Prepare 3 briefs for submission to Cabinet and Parliament		
Service and conduct 7 donor support and implementation missions		
Undertake 11 monitoring activities in the selected districts to assess performance		
Undertake 12 monitoring activities to assess performance		
Negotiate and sign 2 loan and Grant Agreements	1. Pre-negotiation of the Establishment of a Regional Oncology Center in Mbale worth EUR 9,400,000 held on 21st May, 2024	The Variation is because of the lengthy approval processes from both the Government of Uganda and the Development Partners
Conduct 3 portfolio review meetings with Development Partners to assess performance		
Prepare 1 report on performance of donor funded projects		
Monitor disbursement triggers on external resources to trigger disbursements		
Training of 1 staff in negotiations of preferred and concessional terms		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals		
Prepare 1 report on performance of donor funded projects		
Service and coordinate 7 donor support and implementation missions		
Conduct 3 portfolio review meetings with development partners and MDAs to assess performance		
train two officers in negotiations of preferred concessional terms for externally financed projects		
Service and coordinate 7 donor support and implementation missions		
train two officers in negotiations of preferred concessional terms for externally financed projects		
Prepare 1 report on performance of donor funded projects		
Conduct 3 portfolio review meetings with development partners and MDAs to assess performance		
Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,583.819	
221003 Staff Training	38,478.817	
221007 Books, Periodicals & Newspapers	10,370.000	
221009 Welfare and Entertainment	73,899.475	
221011 Printing, Stationery, Photocopying and Binding	48,056.209	
221012 Small Office Equipment	20,470.000	
222001 Information and Communication Technology Services.	8,555.149	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		2,430.000
225101 Consultancy Services		101,491.638
227001 Travel inland		82,410.414
227004 Fuel, Lubricants and Oils		59,402.538
228002 Maintenance-Transport Equipment		20,407.424
	Total For Budget Output	597,555.483
	Wage Recurrent	0.000
	Non Wage Recurrent	597,555.483
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,224,230.517
	Wage Recurrent	38,202.737
	Non Wage Recurrent	1,186,027.780
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1208 Support to National Authorising Officer		
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		170,100.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,921.204
212101 Social Security Contributions		44,824.996

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		9,133.778
221001 Advertising and Public Relations		32,706.100
221002 Workshops, Meetings and Seminars		30,311.689
221003 Staff Training		19,892.709
221004 Recruitment Expenses		5,028.291
221007 Books, Periodicals & Newspapers		1,485.000
221011 Printing, Stationery, Photocopying and Binding		61,198.123
221012 Small Office Equipment		252,789.967
222001 Information and Communication Technology Services.		19,160.000
225101 Consultancy Services		1,100,000.000
227001 Travel inland		21,935.191
227002 Travel abroad		175,703.242
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		3,107.969
	Total For Budget Output	1,956,299.204
	GoU Development	1,241,879.584
	External Financing	714,419.620
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,956,299.204
	GoU Development	1,241,879.584
	External Financing	714,419.620
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	<p>Forty staff trained from Cash Policy Department (CPD) & Debt Policy and Issuance (DPI) in use of Bloomberg software focusing on navigation of the Bloomberg terminal, fixed income series, bond market series, and floating rate debt i.e. LIBOR/SOFR remediation.</p> <p>Eight staff trained in credit rating in South Africa. This was intended to equip staff with skills in evaluation of the credit risk of a sovereign entity to determine its ability to pay back debts due- A training on credit rating was held in November 2023 in South Africa in collaboration the South African Treasury and the African Peer Review Mechanism (APRM) of the African Union. The outcomes of the training will facilitate:</p> <ol style="list-style-type: none"> i. Development of a comprehensive national strategy for engagement with rating agencies to guide the government on specific focus areas to improve Uganda's credit rating and mechanisms for periodic monitoring of sovereign risk exposures. ii. Introduction of requirements and roadmap of sovereign credit ratings 	
	<p>Bloomberg Licenses for 4 Terminals procured</p> <p>Forty staff trained from Cash Policy Department (CPD) & Debt Policy and Issuance (DPI) in use of Bloomberg software focusing on navigation of the Bloomberg terminal, fixed income series, bond market series, and floating rate debt i.e. LIBOR/SOFR remediation.</p> <p>Reviewed loan negotiation guidelines, draft guidelines submitted to Top Technical of Ministry of Finance Planning & economic Development for approval; Data collection on loan disbursements performance completed and report produced and being finalised for discussion by different stakeholders.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

	The development of the mobile platform system for investment in Government securities using mobile phone/mobile money is being concluded and presented to Top Technical. The platform go live is expected by Quarter one FY2024/25	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	43,637.252
221003 Staff Training	202,354.732
221008 Information and Communication Technology Supplies.	11,829.619
225101 Consultancy Services	2,415,000.000
Total For Budget Output	2,712,821.603
GoU Development	2,712,821.603
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,712,821.603
GoU Development	2,712,821.603
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560072 Macroeconomic Policy and Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	
Local Government Finance Statistics for FY 2022/23 validated	Local Government Finance Statistics for FY 2022/23 validated	
Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,604.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,461.802
221003 Staff Training	26,011.215
221007 Books, Periodicals & Newspapers	3,360.000
221009 Welfare and Entertainment	19,334.000
221011 Printing, Stationery, Photocopying and Binding	5,890.560
221012 Small Office Equipment	2,700.000
221017 Membership dues and Subscription fees.	121,161.000
227001 Travel inland	59,147.697
Total For Budget Output	286,670.789
Wage Recurrent	1,604.515
Non Wage Recurrent	285,066.274
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	286,670.789
Wage Recurrent	1,604.515
Non Wage Recurrent	285,066.274
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Tax Policy

Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	<p>Following the submission of the Addendum to the country's draft Validation Assessment Report, the final Validation report was published on April 09, 2024 by the International EITI Secretariat where Uganda was assessed as "Moderate", with an overall score of 78.5%. This was an improvement from the previous score of 70.3% that was initially assessed in draft assessment.</p> <p>This overall score is derived from three component scores: Outcomes and Impact (85 points), Stakeholder Engagement (82.5 points), and Transparency (67.5 points). The EITI Board highlighted both the successes and areas for improvement, and made 18 strategic recommendations to that aim to enhance Uganda's EITI implementation.</p>	Achieved as planned
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	The EITI Secretariat organised an Multi-Stakeholder Group (MSG) retreat from the 5th - 7th June 2024. The retreat aimed to achieve several key objectives: review the UGEITI Annual Progress Report for June 2024 by assessing progress against the 2023/2024 work plan and identifying achievements, challenges, and areas for improvement; discuss and analyze the findings and recommendations of the EITI Validation Report to develop strategies for addressing gaps and enhancing compliance; develop the UGEITI Work Plan for FY 2024/2025, outlining key activities, timelines, and responsibilities to ensure alignment with the EITI Validation Report's recommendations and stakeholder input; and review the 5-year Strategic Plan for 2024-2029.	Achieved as planned
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	The Secretariat published the final Validation Assessment Report on its website documenting the country's assessment of EITI implementation since joining EITI in August 2020.	On course as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	The Secretariat and other stakeholders conducted a field visits from April 22 to 26, 2024 in order to undertake physical meetings with various government institution. The objective of the commence the data collection exercises for the third UGEITI Report production and orient the Office of the Auditor General (OAG) for future IA roles.	On course as planned
Participation in conferences, meetings and training workshops related to EITI implementation.	Two (2) Secretariat staff took part in a field visit to the Kitumbi-Kayonza mine site in Kassanda District as part of the five-year planetGOLD Uganda project, supported by the Global Environment Facility (GEF) and led by the UN Environment Programme (UNEP). The project is being executed by IMPACT in partnership with Uganda’s National Environment Management Authority (NEMA) and the Directorate of Geological Survey and Mines (DGSM). The project’s goal is to reduce mercury use in artisanal and small-scale gold mining (ASGM), thereby improving the health and livelihoods of local mining communities. During the visit, the participants observed innovative and sustainable ASGM practices, discussed potential policy interventions, and explored collaborative strategies to support responsible mining practices.	On course as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	<p>The Secretariat staff participated in the regional capacity building session on topic of anti-corruption in the 2023 EITI Standard. The session aimed to ensure that participants gained a comprehensive understanding of the changes introduced in the 2023 EITI Standard focusing on anti-corruption, provide guidance and resources to efficiently leverage extractive sector information to engage in informed public debate on the governance and integrity risks within the sector.</p> <p>The Secretariat staff and some MSG members also participated a Beneficial Ownership capacity building workshop for the EITI Africa region that was organised by the EITI International Secretariat. The workshop was held on Wednesday, July 17th, from 10:00 to 12:30 CEST, on Zoom. The objectives were to build the capacity of National Coordinators and MSG members on the importance of timely and high-quality Beneficial Ownership (BO) data in the extractive industries, increase awareness of BO data's role in enhancing natural</p>	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	500,087.242
Total For Budget Output	500,087.242
Wage Recurrent	0.000
Non Wage Recurrent	500,087.242
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560034 Tax Appeals Tribunal Services

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	5 User court meetings held	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
	15 officials trained in taxation, accounting and other related fields	Achieved as planned
5 taxpayer and court user education seminars held	4 user court meetings held	Achieved as planned
1 law reports printed and published	No law report printed and published	
50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	Achieved as planned
75 disputes resolved worth 250 UGX Billion shillings	35 disputes worth Ushs 284 billion were resolved	Achieved as planned
10 library books procured	50 statues procured	Achieved as planned
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	7 talk shows were held in Kampala, Mbale, Jinja, Soroti, Mbarara and Gulu	
Capacity building of 7 staff members		
635 mediations to be conducted		
1 law reports printed and published	1 law reports printed and published	Achieved as planned
635 mediations to be conducted	320 mediations were conducted	
5 taxpayer and court user education seminars held		
50,000 taxpayer user guides printed	50,000 user guides were printed	
75 disputes resolved worth 250 UGX Billion shillings		
1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara		
10 library books procured		
Capacity building of 7 staff members	15 officials trained in taxation, accounting and other related fields	
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,331,122.966
	Total For Budget Output	1,331,122.966
	Wage Recurrent	0.000
	Non Wage Recurrent	1,331,122.966

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560068 Domestic Revenue and Foreign Aid Policy**PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA	Achieved as planned
Conduct IMCORE stakeholder validation for SMEs	Conducted IMCORE stakeholder validation for SMEs	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored quarterly and initiatives assessed both tax policy and administration	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.	Achieved as planned
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Achieved as planned
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.	Achieved as planned
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Achieved as planned
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA	Achieved as planned
Conduct IMCORE stakeholder validation for SMEs	Conducted IMCORE stakeholder validation for SMEs	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050305 Governance Framework on tax expenditure is established		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going for implementation	Achieved as planned
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	Achieved as planned
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA	Achieved as planned
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Achieved as planned
Conduct IMCORE stakeholder validation for SMEs	Conducted IMCORE stakeholder validation for SMEs	Achieved as planned
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report undertaken	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going for implementation	Achieved as planned
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Achieved as planned
PIAP Output: 18050307 Policy on centralized collection of NTR		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Achieved as planned
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Achieved as planned
EAC Domestic tax harmonization		
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050307 Policy on centralized collection of NTR**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;		
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25	Achieved as planned
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base		
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;		
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy		
EAC Domestic tax harmonization		
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy		
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,557.950
221003 Staff Training	44,698.368
221009 Welfare and Entertainment	18,423.493
221011 Printing, Stationery, Photocopying and Binding	33,452.878
221012 Small Office Equipment	36,096.623
227001 Travel inland	208,554.405
227004 Fuel, Lubricants and Oils	49,129.444
228002 Maintenance-Transport Equipment	15,778.399
Total For Budget Output	735,691.560
Wage Recurrent	0.000
Non Wage Recurrent	735,691.560

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Finalization of the sensitive list is still on going
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Tax and non-tax revenue performance reports prepared. Overall tax and Non-Tax Revenue collections for the period April 2024 to June 2024 amounted to Shs 7,835.10 billion against the target of Shs 8,419.65 billion registering a deficit of Shs 584.56 billion. Major surpluses were registered under PAYE (Shs 122.70 billion) and import duty (Shs 66 billion) while major deficits were registered under VAT on imports (Shs 206.04 billion), local VAT (Shs 226.75 billion) and petroleum duty (Shs 30.53 billion).	Surpluses were only registered in PAYE (Shs 417.39 billion), import duty (Shs 127.90 billion), corporation income tax (Shs 52.02 billion), rental tax (Shs 30 billion) while major deficits were registered in VAT on wholesale & retail trade (Shs 87.72 billion), VAT on imports (Shs 834.34 billion) and withholding tax (Shs 56.30 billion)
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report prepared and submitted to Parliament in accordance with the PFMA, 2015 as amended. Tax expenditure framework was developed and implementation has been ongoing since FY 2023/24.	Achieved as planned
EAC Legal Instruments and respective domestic tax laws amended	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, and input into the EAC policy on harmonization of Excise taxes within Partner States	Achieved as planned
Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated and approved for FY 2024/25 to finance the National Budget	Achieved as planned
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization, SCTIFI Meetings, EAC Council of Ministers meetings	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and published in the EAC Gazette Notice Vol. AT 1 – No. 18 dated 30th June 2024. The approved measures on import duty rates in the EAC Common External Tariff take effect 1st July 2024.	Achieved as planned
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed and respective tax amendments done	Achieved as planned
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input provided into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2024/25	Achieved as planned
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,831.928	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,891.400	
221003 Staff Training	91,433.000	
221007 Books, Periodicals & Newspapers	4,784.346	
221008 Information and Communication Technology Supplies.	2,177.499	
221009 Welfare and Entertainment	24,826.000	
221011 Printing, Stationery, Photocopying and Binding	48,464.734	
221012 Small Office Equipment	13,174.228	
227001 Travel inland	139,293.952	
227004 Fuel, Lubricants and Oils	131,097.874	
228002 Maintenance-Transport Equipment	31,682.400	
Total For Budget Output		792,657.361
Wage Recurrent		9,831.928

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	782,825.433
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,359,559.129
	Wage Recurrent	9,831.928
	Non Wage Recurrent	3,349,727.201
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring**Sub SubProgramme:07 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 01060206 Institutional coordination & management strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued	
Audit reports on projects and subventions produced	Audit Report Enterprise Uganda produced Audit report on Resource Enhancement and Accountability Programme produced Audit of UGIFT project ongoing Audit of PDM project ongoing	
Audit report on Human Resource Management produced	Audit of Human Resource Management ongoing	
Audit report assets and fleet management produced	Audit of REAP project assets ongoing	Audit of fleet management
	Audit report on procurement of goods and services issued	
Audit report on financial reporting produced, management and compliance produced.		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,552.502

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,520.002
221003 Staff Training		7,308.124
221008 Information and Communication Technology Supplies.		38,180.000
221009 Welfare and Entertainment		17,375.000
221011 Printing, Stationery, Photocopying and Binding		3,955.000
221016 Systems Recurrent costs		122,150.000
225101 Consultancy Services		17,161.501
227001 Travel inland		171,250.000
227004 Fuel, Lubricants and Oils		22,839.998
228002 Maintenance-Transport Equipment		10,824.912
	Total For Budget Output	444,117.039
	Wage Recurrent	3,552.502
	Non Wage Recurrent	440,564.537
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	444,117.039
	Wage Recurrent	3,552.502
	Non Wage Recurrent	440,564.537
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Planning and Budgeting		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NDP III PIAP implementation fast tracked	NDP III PIAP implementation ongoing	
Existing Ministry projects analyzed and supported through the PIMS process	Project profiles finalized and Development Committee meetings held to analyze the status of projects	
Development of Ministry new projects coordinated	Development of Ministry new projects coordinated	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored with the project on Enhancing Growth and Productivity Opportunities for Women Enterprises now operational	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,500.000
224011 Research Expenses		37,579.304
227001 Travel inland		62,851.760
227004 Fuel, Lubricants and Oils		18,715.000
	Total For Budget Output	126,646.064
	Wage Recurrent	0.000
	Non Wage Recurrent	126,646.064
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Preparation of the Ministry's contribution to NDP IV facilitated	Draft of the Ministry's NDP IV PIAPs submitted to the Programme secretariat for review	
Responses raised by Parliament on the Ministry MPS prepared	Responses raised by Parliament on the MPS finalised and submitted	
Implementation of the Ministry strategic plan fast tracked	Preparation for Ministry strategic plan for FY 2025/26 -2029/30 ongoing	
Quarterly Ministry performance reports produced	Annual performance report currently ongoing	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221003 Staff Training		88,474.779
221009 Welfare and Entertainment		16,500.000
221016 Systems Recurrent costs		88,141.232

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		25,830.000
227004 Fuel, Lubricants and Oils		19,703.529
	Total For Budget Output	253,649.540
	Wage Recurrent	0.000
	Non Wage Recurrent	253,649.540
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	380,295.604
	Wage Recurrent	0.000
	Non Wage Recurrent	380,295.604
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
DPI M & E activities undertaken in selected LG Governments		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	0	The PSD Budget Framework paper was produced during Q1.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	1	The PSD semiannual report for FY 2023/24 was completed and the Annual report for FY 2022/23 was completed.
	1	The PSD annual report for FY 2022/23 was completed.
	0	The PSD Annual Review was not conducted due to conflicting engagements of members.
PSD Mid term reviews undertaken	0	This was not undertaken due to conflicting engagements.
PSD studies and M& E findings disseminated	2 studies were conducted. 1 informal sector study and the development of the Private Sector engagement Strategy for Ugandan's refugee response and Host Communities.	
Communication strategy implemented	A PSD/DPI Programme Secretariat website was developed	
	1 PSD Programme Staff trained in Monitoring & Evaluation.	
PIAP Output: 18011206 Effective DPI Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	0	1 DPI Budget Framework Paper was consolidated for the programme for FY 2024/25 during Q1.
	1	The DPI Annual report for FY 2022/23 was completed.
	0	Semi annual review and annual review was not held during the year due to other conflicting engagements.
5 Staff trained and professional seminars attended	1 staff trained in Monitoring & Evaluation.	
	1 Staff trained in Monitoring & Evaluation	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011206 Effective DPI Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
DPI monthly and Quarterly Programme Working meetings held	1 Programme Working Group meeting was held.	
Two DPI Leadership committee meetings held	0	Leadership Committee meeting were not held due to conflicting engagements of members
	0	
	0	DPI Semi Annual Report was completed during Quarter 2.
	1	The DPI Annual report for FY 2022/23 was completed.
	0	Semi annual review and annual review was not held during the year due to other conflicting engagements.
	1 staff trained in Monitoring & Evaluation	
DPI monthly and Quarterly Programme Working meetings held	1 Programme Working Group meeting was held.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	899,494.506
Total For Budget Output	899,494.506
Wage Recurrent	0.000
Non Wage Recurrent	899,494.506
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	899,494.506
Wage Recurrent	0.000
Non Wage Recurrent	899,494.506
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:560006 Advisory Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 05 Votes	Fiscal Risk statement development facilitated in UMI, Mountains of the Moon University, Fort portal RHH,I.G and MODVA	
Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Atleast 20 staff from central and local governments trained in Enterprise Risk Management (ERM)	
	Draft National Fiscal Risk Statement developed	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Fiscal Risk Statement development facilitated for local governments in Lango,Acholi, Ankole and Kigezi regions	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,294.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,614.000
221003 Staff Training		45,541.338
221007 Books, Periodicals & Newspapers		3,275.416
221009 Welfare and Entertainment		13,833.725
221011 Printing, Stationery, Photocopying and Binding		19,652.200
221012 Small Office Equipment		4,913.625
221016 Systems Recurrent costs		91,090.001
222001 Information and Communication Technology Services.		1,638.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		122,823.296
227004 Fuel, Lubricants and Oils		49,130.223
228002 Maintenance-Transport Equipment		6,968.636
	Total For Budget Output	433,774.801
	Wage Recurrent	23,294.341
	Non Wage Recurrent	410,480.460
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560083 Forensic and risk advisory services**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	Draft National Enterprise Risk Management (ERM) disseminated loctoal governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Draft Enterprise Risk Management manual/Guidelines developed	
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	Risk profiling and update of Risk registers facilitated for local governments in Lango,Acholi, Ankole and Kigezi regions	
	Draft National Enterprise Risk Management Strategy developed	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	ERM manual and guidelines disseminated for local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	
Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Training program rolled out across government and trainings carried out for local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,694.573
221003 Staff Training		34,358.967

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		22,107.970
221011 Printing, Stationery, Photocopying and Binding		22,050.000
221012 Small Office Equipment		12,282.480
221016 Systems Recurrent costs		14,739.675
222001 Information and Communication Technology Services.		1,638.000
227001 Travel inland		60,721.783
227004 Fuel, Lubricants and Oils		54,924.032
228002 Maintenance-Transport Equipment		1,956.809
	Total For Budget Output	298,474.289
	Wage Recurrent	0.000
	Non Wage Recurrent	298,474.289
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	732,249.090
	Wage Recurrent	23,294.341
	Non Wage Recurrent	708,954.749
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Information and communications Technology and Performance audit		
Budget Output:560006 Advisory Services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	20 Existing Licenses Upgraded to IDEA Data analysis tool 12 and Installed on all the 20 laptops.	
	Two(2) Auditor Trained on the use of the IDEA Data analytic tool.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
30 staff Trained in the use of Excel as a data analytic tool.	50 Auditors has a Refresher training undertaken in Excel, which involved the following. Data Analysis,Formating and Conditional formating,Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.	
	20 Existing Licenses Upgraded to IDEA Data analysis tool 12 and Installed on all the 20 laptops.	
	Two(2) Auditor Trained on the use of the IDEA Data analytic tool.	
30 staff Trained in the use of Excel as a data analytic tool.	50 Auditors has a Refresher training undertaken in Excel, which involved the following. Data Analysis,Formating and Conditional formating,Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(10) Internal Auditors trained in Performance Audit.	20 Internal Audit staff trained in carrying out research for a performance Audit	
Two (2) Performance Audits Undertaken	The following Audits are being undertaken 1.A Performance Audit of UgFIT,Water and Irrigation is being Undertaken, the team is carrying out Data collection. 2.The audit of Uganda National Roads Authority (Bridges). 3.Terms of Reference for Farm income enhancement and Forestry Enhancement programme in Ministry of Water and Environment are ready.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

	The Following Audits are being Undertaken: 1. Terms of reference for the Audit of E-GP in ministry of Finance, Planning and Economic Development are ready, letter for the entry meeting was signed by the IAG. 2. Audit of the National Land Information Centre was concluded. 3. The Audit of IFMS is Ongoing, Questionnaires sent to different Ministries, awaiting Response.	
Performance Audit Manual Produced		
Information Technology Manual Produced		
One(1) GOU project Audited.		
Performance Audit reports Consolidated.		
Information Technology Reports Consolidated.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,377.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,028.600
221003 Staff Training	38,087.788
221009 Welfare and Entertainment	24,560.310
221011 Printing, Stationery, Photocopying and Binding	26,530.000
221016 Systems Recurrent costs	12,314.062
227001 Travel inland	143,293.846
227004 Fuel, Lubricants and Oils	61,429.339
228002 Maintenance-Transport Equipment	19,585.524
Total For Budget Output	489,207.224
Wage Recurrent	21,377.755
Non Wage Recurrent	467,829.469
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Reports on different Government of Uganda systems produced.	<p>The Following Audits are being Undertaken:</p> <ol style="list-style-type: none"> 1. Terms of reference for the Audit of E-GP in ministry of Finance, Planning and Economic Development are ready, letter for the entry meeting was signed by the IAG. 2. Audit of the National Land Information Centre was concluded. 3. The Audit of IFMS is Ongoing, Questionnaires sent to different Ministries, awaiting Response. 	
Staff In MDA's visited and guided to undertake Information Technology Audits.	2 (Two) Ministries visited, Which include Ministry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts).	
Staff In MDA's visited and guided to undertake Performance Audits	2 (Two) Ministries visited, Which include Ministry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)	
Impactful Performance Audits Carried out.	<p>The following Audits are being undertaken</p> <ol style="list-style-type: none"> 1. A Performance Audit of UgFIT, Water and Irrigation is being Undertaken, the team is carrying out Data collection. 2. The audit of Uganda National Roads Authority (Bridges). 3. Terms of Reference for Farm income enhancement and Forestry Enhancement programme in Ministry of Water and Environment are ready. 	
Staff In MDA's visited and guided to undertake Information Technology Audits.	2 (Two) Ministries visited, Which include Ministry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)	
Reports on different Government of Uganda systems produced.	Two reports were produced, A report on the Uganda National Land Information System was produced, and a report for IFMS is still ongoing.	
Staff In MDA's visited and guided to undertake Performance Audits	2 (Two) Ministries visited, Which include Ministry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

At least one Performance Audit Reports produced in a Financial Year.		
Impactful Performance Audits Carried out.		
At least one Performance Audit Reports produced in a Financial Year.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,743.296
221003 Staff Training	102,250.000
221008 Information and Communication Technology Supplies.	20,470.000
221009 Welfare and Entertainment	20,470.505
221016 Systems Recurrent costs	78,882.197
227001 Travel inland	102,378.544
227004 Fuel, Lubricants and Oils	81,858.651
Total For Budget Output	528,053.193
Wage Recurrent	0.000
Non Wage Recurrent	528,053.193
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,017,260.417
Wage Recurrent	21,377.755
Non Wage Recurrent	995,882.662
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Internal Audit Management

Budget Output:000001 Audit and Risk Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Engagement with stakeholders on update of audit committee manuals	Engagement with audit committee member for views to update audit committee manual undertaken (14 engagements)	
Engagement with stakeholders on update of audit committee manuals	Engagement with audit committee member for views to update audit committee manual undertaken (14 engagements)	
	One Seminar for Audit Committee Memembers undertaken	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,294.460
221003 Staff Training	13,363.490
221007 Books, Periodicals & Newspapers	17,224.000
221009 Welfare and Entertainment	21,953.000
227001 Travel inland	35,670.937
227004 Fuel, Lubricants and Oils	6,952.793
228002 Maintenance-Transport Equipment	15,113.462
Total For Budget Output	128,572.142
Wage Recurrent	0.000
Non Wage Recurrent	128,572.142
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

CAATS options assessment report produced and adopted	n/a	
Usage of analytical software	Analytical Software used	
	n/a	
Usage of analytical software	Analytical Software like resolver used	
CAATS options assessment report produced and adopted	n/a	
Enhancing the capacity of staff in undertaking highly specialized audits	n/a	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Enhancing the capacity of staff in undertaking highly specialized audits		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits		
Enhance the usage of technology and equipment in forensics and performance audits		
Enhance the usage of technology and equipment in forensics and performance audits		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth		
Capacity build to conduct performance audits		
Capacity build to conduct performance audits		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		36,864.900
225101 Consultancy Services		247,633.400
227001 Travel inland		73,451.000
227004 Fuel, Lubricants and Oils		104,904.000
	Total For Budget Output	462,853.300
	Wage Recurrent	0.000
	Non Wage Recurrent	462,853.300
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560022 Internal Audit and Policy Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Operationalization of the Reviewed audit committee manuals	Operationalization Pending, work in progress	
operationalization of the developed/reviewed internal audit strategy		Strategy not operationalized
Operationalization of the Reviewed audit committee manuals	Operationalization pending, work in progress	
operationalization of the developed/reviewed internal audit strategy		Strategy not operationalized
Updating the current internal audit strategy		

PIAP Output: 18040407 Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	47,463.934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,010.900
221012 Small Office Equipment	18,300.000
221016 Systems Recurrent costs	24,675.063
225101 Consultancy Services	237,991.968
227001 Travel inland	81,370.700
Total For Budget Output	449,812.565
Wage Recurrent	47,463.934
Non Wage Recurrent	402,348.631
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560066 Internal Audit Oversight services

PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Compliance with the audit manuals	Audit execution in accordance with audit manuals	
Compliance with the audit manuals	Audit execution in accordance with audit manuals	
Compliance with the audit manuals	Audit execution in accordance with audit manuals	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Compliance with guidelines, circulars and standards	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.	
	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.	

PIAP Output: 18040407 Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Compliance with guidelines, circulars and standards	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	31,150.000
225101 Consultancy Services	206,744.567
227001 Travel inland	53,890.000
Total For Budget Output	291,784.567
Wage Recurrent	0.000
Non Wage Recurrent	291,784.567
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,333,022.574
Wage Recurrent	47,463.934
Non Wage Recurrent	1,285,558.640
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Payroll managed		
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Ministry staff due to retire identified and pre-retirement trainings scheduled.	
Payroll managed		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Health, Gender and Environmental awareness conducted.	To be done in FY 2024/25.	
Reorientation training for promotion staff conducted.	To be done in FY 2024/25.	
Induction conducted for newly appointed officers.	To be done in FY 2024/25.	
HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	
Team building activities conducted.	Team building activities conducted; i) Secretaries retreat held ii) Inter departmental Sports activities iii) Weekly Wellness sessions	
Training committee meetings conducted and training plan implemented.	Group trainings on Effective Communication and report writing skills conducted	
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	
Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	
Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	
Database for all staff and Common Cadre updated.		
Field support for Common Cadre pensioners carried out.		
HCM Modules rolled out to all staff in the Ministry.		
Health, Gender and Environmental awareness conducted.		
Induction conducted for newly appointed officers.		
Ministry training in etiquette conducted.		
Occupational health and safety matters at the Ministry conducted.		
Payroll transactions on HCM effected timely by 28th each month.		
Reorientation training for promotion staff conducted.		
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.		
Staff Quarterly performance reviews conducted.		
Staff recruitment and placement coordinated.		
Staff Schedule of duties reviewed and consolidated.		
Staff Welfare, bereavement matters facilitated and coordinated.		
Team building activities conducted.		
The Ministry Client Charter reviewed from July, 2022 to June, 2027.		
Training committee meetings conducted and training plan implemented.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	796,369.797
211102 Contract Staff Salaries	149,936.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,055.459

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		50,000.000
212102 Medical expenses (Employees)		82,018.525
221003 Staff Training		96,490.000
221004 Recruitment Expenses		126,342.039
221007 Books, Periodicals & Newspapers		17,500.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		50,001.181
224001 Medical Supplies and Services		12,500.000
224010 Protective Gear		7,500.000
227001 Travel inland		7,542.000
273104 Pension		907,367.377
273105 Gratuity		116,327.394
	Total For Budget Output	2,477,450.163
	Wage Recurrent	946,306.188
	Non Wage Recurrent	1,531,143.975
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry projects and programmes monitored	Ministry projects and programmes monitored	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	
Implementation of the Ministry strategic plan fast tracked		
Ministry policies, plans and strategies reviewed and disseminated.		Ministerial Policy Statement reviewed by Parliament and approved upon submission of the responses to the queries made

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221016 Systems Recurrent costs		60,239.540
227001 Travel inland		150,010.459
	Total For Budget Output	225,249.999
	Wage Recurrent	0.000
	Non Wage Recurrent	225,249.999
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted.	
Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations .	
Suppliers knowledge on the procurement systems enhanced, development and coordinated.	knowledge on the egp procurement systems enhanced, development and coordinated. Support continuously offered to Suppliers to enhance EGP Suppliers usage.	
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	
Short term skills development courses on procurement performance and implementation conducted.	Not done.	No funds.
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records managed, retrieved and archived.	
	Ministry/ subvention and projects Contracts Committee meetings invited, organized, managed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,454.000
221003 Staff Training		37,547.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		12,590.000
	Total For Budget Output	62,591.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,591.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Finalization of the communication Strategy		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Active Departmental Communication Focal Persons in Place	Communications Focal Persons from all Departments were nominated	None
Quarterly newsletter (MOFPED TIMES) printed and distributed	1500 Copies printed and disseminated	
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	The website was Redesigned, improved and contentious update of information and maintained to ensure that it is secure, google optimization and ensure that it is Secure.	None
MoFPED Branding Guidelines developed and shared with Departments		
A functional media network with readily available media personnel	Data base for media personnel for various Media Houses is contentiously updated	No variation
Training reports and completed evaluation forms availed.	Training of Communication focal persons was not conducted	Competing schedules with other activities at the Ministry
News features and articles published in the media from Quarterly Press Conferences	Q4 press Conference for performance of the economy and cash releases conducted, articles published and broadcasted in the main media houses	None

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060205 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	Continuous update of social media Platforms and and regular feedback mechanism from the stakeholders that is facebook, X formerly known as Twitter and You tube, live events conducted on the platforms.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,989.409
221001 Advertising and Public Relations	24,988.210
221003 Staff Training	17,503.350
221007 Books, Periodicals & Newspapers	19,985.000
221012 Small Office Equipment	20,000.000
224011 Research Expenses	25,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	149,965.969
Wage Recurrent	0.000
Non Wage Recurrent	149,965.969
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Provide legal support to the Ministry in Litigation processes	Information in HCCS No. 10 of 2024; Sam Bulwa and Another Versus Attorney General obtained and submitted to Attorney General's chambers. Demand for payment of litigation costs arising from Registered trustees of Kulika Charitable Trust V Departed Asian Properties Custodian Board, Taxation No. 42 of 2023 from Misc Cause No, 179 of 2021 forwarded to DAPCB for management. Remainder to the Executive Director of Micro Finance Support Centre Limited : HCCS No. 523 of 2019 Catherine Carmen Okot V Attorney General and MSC Limited drafted and served.	
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	All legal Memoranda and opinions on administrative processes and procedures prepared. All consultative and stakeholder meetings attended.	
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests		
Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.		
Provide legal support to the ministry officials in and outside Uganda		
Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	A request to resurvey the Ministry land to establish proper boundaries and create proper title submitted. Demand notice for rent to Mwesekane Enterprises for land at Nkurumah Road served. All stakeholder engagement meetings attended. Legal opinions rendered.	
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	All legal Memoranda and opinions on administrative processes and procedures prepared. All consultative and stakeholder meetings attended.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripatite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>	
Provide legal support to the Ministry in Litigation processes	<p>Information in HCCS No. 10 of 2024; Sam Bulwa and Another Versus Attorney General obtained and submitted to Attorney General's chambers.</p> <p>Demand for payment of litigation costs arising from Registered trustees of Kulika Charitable Trust V Departed Asian Properties Custodian Board, Taxation No. 42 of 2023 from Misc Cause No, 179 of 2021 forwarded to DAPCB for management.</p> <p>Remainder to the Executive Director of Micro Finance Support Centre Limited : HCCS No. 523 of 2019 Catherine Carmen Okot V Attorney General and MSC Limited drafted and served.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060205 Institutional coordination & management strengthened**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Provide legal support to the ministry officials in and outside Uganda	Petition for payment of terminal benefits for the former diary workers sent to Privatization unit for management. All field activities conducted and legal support offered. All meetings attended. Petitions against DAPCB and other subventions and Agencies under the Ministry's supervision received and legal advise rendered. Legal support to other departments of the Ministry offered.	
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	A request to resurvey the Ministry land to establish proper boundaries and create proper title submitted. Demand notice for rent to Mwesekane Enterprises for land at Nkurumah Road served. All stakeholder engagement meetings attended. Legal opinions rendered.	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221020 Litigation and related expenses	62,500.000
224011 Research Expenses	49,982.000
225101 Consultancy Services	43,398.908
227001 Travel inland	37,484.760
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	205,865.668
Wage Recurrent	0.000
Non Wage Recurrent	205,865.668
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2030 towards Ending AIDS implemented.	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.	
HIV and AIDS sensitization at the workplace conducted.	To be done in FY 2024/25.	
Quarterly HIV/AIDS testing and counseling services conducted.	To be done in FY 2024/25.	
Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.	
Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy to be developed in FY 2024/25.	
Departmental quarterly HIV/AIDS coordination meetings convened.	To be done in FY 24/25.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		62,500.000
227001 Travel inland		37,417.503
	Total For Budget Output	99,917.503
	Wage Recurrent	0.000
	Non Wage Recurrent	99,917.503
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Stocking and subscriptions to information materials.		
Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Electronic integrated information management systems facilitated and managed.	
Ministry information dissemination.	Ministry information disseminated.	
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	Resource centre document management system facilitated and managed.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Stocking and subscriptions to information materials.		
Ministry information dissemination.	Ministry information disseminated.	
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer		
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	
Information processing (classification, cataloguing, indexing, accessioning and retrieval services.		
Ministry information dissemination.		
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer		
Stocking and subscriptions to information materials.		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry asset management system enhanced.	The Asset Management plan was drafted and submitted for approval.	
The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms serviced maintained and enhanced.	
Office and residential furniture and fittings Procured and fixed.	Procurement of furniture were initiated and submitted that is lot 1 to lot 5. Carteen furniture ,Hard wood meeting room area,lobby area furniture, meeting room chairs reception desk and office furniture.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit responses report for both internal and external organizations Prepared and submitted.	Responses to the draft management letter for the year ended 30th June 2023 for MOFPED. Responses to the draft management letter on Uganda inter governmental fiscal transfer program for the financial year ended 30th June 2023. Draft for the fourth quarter report 2022/2023 was ready. Actions required for the preparation of a Treasury Memorandum on the report of the PAC-Central government on the Auditor Generals Report for the year ended 30th June 2022.	
Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.	
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel serviced,maintained and other lubricants provided.	
Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	
International obligations and subscription fees paid.	International obligations and subscription fees paid.	
Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	
Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers facilitated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	
Ministry Financial statements and books of accounts prepared and maintained.		
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.		
Ministry corporate uniform for drivers and other support staff procured and distributed.		
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.		
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.		
Ministry social responsibility activities organized, coordinated and facilitated.		
Security services for the Ministry and entitled officers requisitioned and facilitated.		
Ministry asset management system enhanced.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Financial statements and books of accounts prepared and maintained.		
Ministry building and administrative infrastructure enhanced.		
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.		
International obligations and subscription fees paid.		
Staff trainings and refresher courses Organized, coordinated and facilitated.		
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.		
The public address system for the Ministry meeting rooms maintained and enhanced.		
Ministry participation at National functions, celebrations and observances coordinated and facilitated.		
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.		
Office and residential furniture and fittings Procured and fixed.		
Annual vehicle inspection activities conducted, coordinated and facilitated.		
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.		
Ministry rebranding activities organized, coordinated and facilitated.		
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.		
Ministry contracts committee processes and meetings coordinated and facilitated.		
Ministry buildings, installation and surroundings maintained.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Safety and occupational security equipment installed and maintained.		
Financial reports to relevant authorities prepared and submitted.		
Audit responses report for both internal and external organizations Prepared and submitted.		
A report from the sale of bid documents and disposal of assets collected and compiled.		
Ministry fleet register prepared, updated and maintained.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,394.429	
212102 Medical expenses (Employees)	12,439.225	
212103 Incapacity benefits (Employees)	37,543.000	
221001 Advertising and Public Relations	53,000.000	
221003 Staff Training	37,585.800	
221007 Books, Periodicals & Newspapers	15,968.200	
221008 Information and Communication Technology Supplies.	125,068.197	
221009 Welfare and Entertainment	62,500.000	
221011 Printing, Stationery, Photocopying and Binding	137,500.000	
221012 Small Office Equipment	40,000.000	
221016 Systems Recurrent costs	24,735.750	
222001 Information and Communication Technology Services.	225,000.000	
222002 Postage and Courier	7,500.000	
223001 Property Management Expenses	125,000.000	
223002 Property Rates	25,210.606	
223003 Rent-Produced Assets-to private entities	1,581,469.206	
223005 Electricity	188,530.842	
223006 Water	50,491.500	
224011 Research Expenses	23,227.378	
225101 Consultancy Services	104,686.500	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		194,951.650
227002 Travel abroad		500,000.000
227003 Carriage, Haulage, Freight and transport hire		15,718.000
227004 Fuel, Lubricants and Oils		107,499.920
228001 Maintenance-Buildings and Structures		66,400.501
228002 Maintenance-Transport Equipment		20,798.472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		87,928.100
352899 Other Domestic Arrears Budgeting		4,124,240.718
	Total For Budget Output	8,071,387.994
	Wage Recurrent	0.000
	Non Wage Recurrent	3,947,147.276
	Arrears	4,124,240.718
	<i>AIA</i>	0.000
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Gender and Equity task force meetings coordinated and facilitated.	The Q4 meeting of the National Gender and Equity Budgeting Taskforce was organised on 30th May 2024, with the main objective of Discussing the findings and recommendations from the on-spot G&E field monitoring visit 2024.	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	Dissemination was made across all the departments	
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	This meeting was held together with EOC to review and update the gender and Equity Compliance Assessment tool.	
	This was done in Q3 and 15 districts were visited during the on spot field Gender and Equity Intervention monitoring.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060205 Institutional coordination & management strengthened**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	The training is planned for Q1 FY 24/25	
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	The draft is in place, waiting for a discussion with Budget directorate and Budget Monitoring and Accountability Unit in Q1 FY 2024/2025.	
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.		
Gender and Equity task force meetings coordinated and facilitated.		
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.		
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.		
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	45,028.861
225101 Consultancy Services	5,996.625
227001 Travel inland	34,982.825
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	120,008.311
Wage Recurrent	0.000
Non Wage Recurrent	120,008.311
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460024 Ministerial and Top Management Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.		
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.		
Top Management Policy and strategic reports prepared and submitted or disseminated.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	<p>Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.</p> <p>Achidri Mustafa DARC and Apio Molly Opwonya were supposed to accompany the Minister of Finance to participate in the 39th Annual General Trade Development Bank Board of Governors meeting 19th to 20th July 2023 in Nairobi.</p> <p>Minister of Planning attended the UN High level political Forum on Sustainable Development and high level segment ECOSO 10th to 20th July 2023 to New York.</p> <p>Molly Asimwe Musiime accompanied Minister of Planning to attend a business meeting for funding opportunities in developing countries for infrastructure and Humanitarian projects in Uganda from 11th to 14th July 2023.</p> <p>Minister for General duties represented the Ministry at the Ministerial session of the 44th Meeting of Council proceeding of the 23rd Summit EAC Head of State on 22nd November 2023.</p>	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,763.773	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		95,000.000
221003 Staff Training		8,465.510
221005 Official Ceremonies and State Functions		1,939,176.055
221006 Commissions and related charges		1,999,451.333
221007 Books, Periodicals & Newspapers		3,835.000
221008 Information and Communication Technology Supplies.		155,835.181
221009 Welfare and Entertainment		50,018.775
221011 Printing, Stationery, Photocopying and Binding		73,812.842
221012 Small Office Equipment		15,000.000
221016 Systems Recurrent costs		881,642.959
221017 Membership dues and Subscription fees.		640,327.579
222001 Information and Communication Technology Services.		163,187.500
223004 Guard and Security services		87,647.963
224011 Research Expenses		42,511.000
226002 Licenses		5,070.000
227001 Travel inland		145,058.405
227002 Travel abroad		865,708.962
227004 Fuel, Lubricants and Oils		101,119.750
228001 Maintenance-Buildings and Structures		365,686.203
228002 Maintenance-Transport Equipment		374,653.740
252101 Subsidies to private enterprises-To Private Enterprises		28,610.625
	Total For Budget Output	8,236,583.155
	Wage Recurrent	0.000
	Non Wage Recurrent	8,236,583.155
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560011 Cabinet and Parliamentary Affairs		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Implementation of the MoFPED Annual Legislative Programme coordinated	The legislative programme for FY2024/25 was compiled and submitted to the Office of the Prime Minister	
Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	The report on the progress of the implementation on the NRM Manifesto as at 18th June 2024 was prepared and submitted to the Manifesto Implementation Unit, Office of the President	
Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Monitored and evaluated one cabinet decision on publishing the Micro Finance Deposit Taking Institutions Amendment Bill, 2021 in the Uganda Gazette and tabled before the Parliament of Uganda for debate and enactment	
Regulatory Impact Assessment Reports produced as and when demanded	Not Done	There was no request for a RIA in the period
Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Responses to Questions for Oral Answer and other urgent issues were prepared for the Hon. Ministers at Parliament Plenary sittings and committee meetings	
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	The Ministry's inventory of Policies, Acts and regulations as at the end of June 2024 prepared and submitted to the Office of the President	
Briefs prepared on 100% of invitations received from Parliament Committee meetings	Forty two Briefs prepared on invitations received from Parliament Committee meetings	
Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	One policy guidance provided on the draft National Investment management Policy	
Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	One Cabinet Memorandum (Addendum) on the National Investment Management Policy prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Five briefing notes prepared on the following Cabinet Memoranda i) Status of operationalize of special funds ii) Anti-money laundering/combating the financing of the terrorism (AML/CFT) in uganda iii) Report on the 57th session of the United Nations Commission on population and development iv) Commemoration of world population day v) proposal to borrow to finance the East Africa's centers of excellence for skills and tertiary education in Biomedical Sciences	
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	One policy brief on growing the economy 10-fold prepared	
Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	One inventory of sectoral policies updated and maintained	
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Seven Treasury memoranda on the report of the committee on Public Accounts on the Auditor General's Report for FY2020/21 and FY2021/22 prepared and laid on the floor of Parliament	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.500
221003 Staff Training	27,500.000
221016 Systems Recurrent costs	45,000.000
224011 Research Expenses	44,999.000
227001 Travel inland	50,000.400
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	224,999.900
Wage Recurrent	0.000
Non Wage Recurrent	224,999.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,874,019.662

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	946,306.188
	Non Wage Recurrent	14,803,472.756
	Arrears	4,124,240.718
	<i>AIA</i>	0.000

Department:003 Treasury Directorate Services**Budget Output:000005 Human Resource Management****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers under the Ministry and Regional referral Hospitals sensitized on Human Resource Polices as and when they issued	
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All Ministry staff sensitized and regularly reminded with internal Communication	
All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All Ministry staff trained and performance assessment carried out on HCM System	
Ago service delivery standards prepared and disseminated	AGO service delivery standards prepared and disseminated	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers sensitized on issued HR Policies	
Agencies streamlined according to the guidance form Ministry of Public Service	Committees set up and meetings are on going for Rationalization of identified Agencies	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers sensitized on issued HR Policies	
Consultative meeting held with different departments to draft client charter	Draft client charter in place and awaiting Top Management approval	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	6,181.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,650.000
221003 Staff Training	21,469.184
221011 Printing, Stationery, Photocopying and Binding	14,690.816

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		289,370.000
224011 Research Expenses		152,205.000
227001 Travel inland		60,190.000
227004 Fuel, Lubricants and Oils		33,340.000
	Total For Budget Output	623,096.210
	Wage Recurrent	6,181.210
	Non Wage Recurrent	616,915.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	623,096.210
	Wage Recurrent	6,181.210
	Non Wage Recurrent	616,915.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560016 Coordination of Planning, Monitoring and Reporting		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Quarterly Monitoring Report	
	PFM Reforms (REAP, Global Fund, UGIFT) coordinated	
3rd Quarter Report	Quarterly (1, 2, 3 & 4) programme reports prepared	
	Annual programme report prepared	
Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	
	PFM-REAP workplan and procurement plans for FY2024/25 prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,304,149.449
211104 Employee Gratuity		89,435.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,271.570
212101 Social Security Contributions		234,527.457
221001 Advertising and Public Relations		30,287.859
221002 Workshops, Meetings and Seminars		68,361.546
221003 Staff Training		9,435.072
221008 Information and Communication Technology Supplies.		1,651.139
221009 Welfare and Entertainment		19,139.080
221011 Printing, Stationery, Photocopying and Binding		32,334.292
221012 Small Office Equipment		21,172.622
222001 Information and Communication Technology Services.		22,589.908
225101 Consultancy Services		277,948.860
227001 Travel inland		-0.744
227004 Fuel, Lubricants and Oils		39,123.792
228002 Maintenance-Transport Equipment		39,342.138
228004 Maintenance-Other Fixed Assets		1,542.206
	Total For Budget Output	2,208,311.446
	GoU Development	2,002,860.224
	External Financing	205,451.222
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,208,311.446
	GoU Development	2,002,860.224
	External Financing	205,451.222
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:460024 Ministerial and Top Management Services		
N/A		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560024 Management of ICT systems and infrastructure**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced. Inception report for the implementation of the electronic document management was completed and approved.	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	
	Construction of the Ministry new office building final works ongoing.	
Biometric system, cameras upgraded and operational licences renewed.	Commencement permits for renovation of office building received from KCCA. 30% Payment for renovation of office building made.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
New office building furnished and new security system installed	Furnishing and installation of new security system in the new office building ongoing.	
	To be done in FY 2024/25.	Final works for construction of new office building still ongoing.
Ministry ICT equipments serviced and maintained.		
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced. Inception report for the implementation of the electronic document management was completed and approved.	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	
	Construction of the Ministry new office building final works ongoing.	
Biometric system, cameras upgraded and operational licences renewed.	Commencement permits for renovation of office building received from KCCA. 30% Payment for renovation of office building made.	
New office building furnished and new security system installed	Furnishing and installation of new security system in the new office building ongoing.	
	To be done in FY 2024/25.	Final works for construction of new office building still ongoing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		78,943.957
225204 Monitoring and Supervision of capital work		105,006.429
312121 Non-Residential Buildings - Acquisition		7,194,735.084
312219 Other Transport equipment - Acquisition		314,502.716
312221 Light ICT hardware - Acquisition		149,318.954
312229 Other ICT Equipment - Acquisition		597,335.742
312235 Furniture and Fittings - Acquisition		4,902,975.406
313121 Non-Residential Buildings - Improvement		8,100,000.000
313219 Other Transport equipment - Improvement		314,502.716
	Total For Budget Output	21,757,321.004
	GoU Development	21,757,321.004
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	21,757,321.004
	GoU Development	21,757,321.004
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION and MTN for quarter four and also provided maintenance Support for all IFMS sites."	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS and IRAS and others.	
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.		
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	Held change management for NARO. Held a meeting on the business process for MOWE and MOWT. Held stakeholder engagements with KCCA and NARO to prepare for deployment of IFMS to regional offices.	
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Supported and followed up the unapplied payments to PDM SACCOs to have a reconciled position of PRF disbursements made during the year.	
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	On boarded onto IFMS the Greater Kampala Metropolitan (GKMA) Project under Ministry of Kampala and trained its users	
"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."		
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	Held an engagement with District Treasury Service Centre Officers. Refurbished the regional centers with consumables.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "		
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "		
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.		
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.		
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.		
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.		
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Carried out e-registration training for HR and procurement staff. Supported votes in the preparation of nine months accounts. Resolved queries received from users. Shared unapplieds from bounced payments with the affected votes for resolution.	
Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD		
PIAP Output: 18011612 Provide support and maintenance of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Setup all Heads of Accounts on legacy in order to access information from the legacy system. Conducted a refresher training for the FA module for all votes.	
Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	122,773.464	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,860.800	
221016 Systems Recurrent costs	4,444,021.423	
	Total For Budget Output	4,619,655.687
	Wage Recurrent	122,773.464
	Non Wage Recurrent	4,496,882.223
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,619,655.687
	Wage Recurrent	122,773.464
	Non Wage Recurrent	4,496,882.223
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
PFM systems rolled out to all missions abroad	<p>Offered support to 36 missions in the Navision processes for preparation of nine months Accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 36 Missions submitted nine Months Financial Statements for FY 2023/24 in time for consolidation.</p> <p>Followed up and supported Missions with the issues raised during accounts review and those raised upon consolidation.</p> <p>Offered technical routine support to all Missions mostly with loading of budgets, monthly bank reconciliation, Petty cash and deposits received reconciliations plus any other technical system and non-system issues that arise from time to time.</p> <p>Trained 6 new Navision System support staff in the back-end processes.</p> <p>Uploaded the PBS report object on the Navision system for 15 Databases.</p> <p>Trained the new Financial Attaches that were deployed to 12 embassies starting FY 2024/25</p>	
PFM systems rolled out to all missions abroad		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
PFM systems rolled out to all missions abroad	<p>Offered support to 36 missions in the Navision processes for preparation of nine months Accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 36 Missions submitted nine Months Financial Statements for FY 2023/24 in time for consolidation.</p> <p>Followed up and supported Missions with the issues raised during accounts review and those raised upon consolidation.</p> <p>Offered technical routine support to all Missions mostly with loading of budgets, monthly bank reconciliation, Petty cash and deposits received reconciliations plus any other technical system and non-system issues that arise from time to time.</p> <p>Trained 6 new Navision System support staff in the back-end processes.</p> <p>Uploaded the PBS report object on the Navision system for 15 Databases.</p> <p>Trained the new Financial Attaches that were deployed to 12 embassies starting FY 2024/25</p>	
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
	<p>The team ensured that the votes' bank accounts were accurately reconciled and all closing balances explainable</p> <p>Ensured that the votes that acquired assets during the financial year appropriately reported and accounted for them on the correct CoA codes.</p> <p>The team reviewed and consolidated 9 Months accounts submissions from the Accounting Officers</p>	Some votes fail to submit accounts despite the availability of support from the department

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
GOU Chart of Accounts Updated	<p>The department updated the Chart of Accounts with requests from the budget directorate during the preparation of budget estimates for the FY 24/25.</p> <p>Six new projects, one funding source and one budget output were updated on the IFMS during the quarter</p> <p>Reviewed the current CoA to incorporate the new user requests and other necessary changes</p> <p>Held a meeting with BPED and PAP Teams to review the asset codes for inclusion in the non-wage recurrent budget for non-project activities</p>	
Bank Accounts of GoU Managed	<p>The department Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others.</p> <p>Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance.</p> <p>As part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs.</p> <p>Conducted routine processing of requests to open, reactivate and close bank accounts . During the quarter 17 accounts were opened, 17 reactivated and 15 closed for central government votes. Six accounts were opened for the local government votes</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Accrual IPSAS implemented	The department finalised the review and update of the Financial reporting template to include aspects of accrual accounting and reporting The template was disseminated and hands on trainings conducted to upskill staff and officers charged with financial reporting at the votes The department provided hands on trainings to accounting staff from local governments at all the regional service centres. This is intended to go a long way in equipping staff with financial reporting skills	
GoU domestic arrears position updated	The department is charged with the reconciliation of the domestic arrears during the periodic review of the financial statements The review was done for the nine months accounts prepared during the quarter	
Accrual IPSAS implemented		
Bank Accounts of GoU Managed		
GoU Chart of Accounts Updated		
GoU domestic arrears position updated		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	110,429.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,946.076
221003 Staff Training	82,495.642
221009 Welfare and Entertainment	49,031.000
221011 Printing, Stationery, Photocopying and Binding	111,458.906
221016 Systems Recurrent costs	615,395.702
227001 Travel inland	89,742.889
227004 Fuel, Lubricants and Oils	204,705.493
228002 Maintenance-Transport Equipment	34,142.537
Total For Budget Output	1,512,347.666
Wage Recurrent	110,429.421

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,401,918.245
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,512,347.666
	Wage Recurrent	110,429.421
	Non Wage Recurrent	1,401,918.245
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

Treasury Inspection Reports on PFM matters prepared and Submitted.		
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PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

Performance of PFM Cadres enhanced	<p>Capacity of PFM Cadres enhanced through the following undertaken Stakeholders engagements;</p> <ol style="list-style-type: none"> 1. Onsite Stakeholder engagements on deepening IFMS to Branches in the of the Ministry of Water and Environment and Ministry of Works and Transport-25th – 26th June 2024 2. Training for newly assigned Financial Attaches on Microsoft Navision Dynamics System-17th – 25th June 2024 3. Demystifying the Letters of Credit business process-17th June 2024 4. Change Management Session for Branches on IFMS Implementation- 5th June 2024 5. Training of trainers on fixed Asset module-29th to 30th May 2024 6. Stakeholder Engagement on the Institute of Procurement and Supply Chain Bill 2024-17th May 2024 7. Hands on IFMS Training for KCCA -22nd to 25th April 2024 8. e-Registration Refresher Training 	
	Internal Training Facility and PFM System refresher training Managed.	
	Treasury Inspection Report on Management of Local Service tax prepared and Submitted.	

PIAP Output: 18011204 Appropriate support structure for PFM reform change Management

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

Performance of PFM Cadres enhanced		
PFM Structures and cadres supported	<ol style="list-style-type: none"> 1. PEFA Assessment 2022 Report Finalized and Submitted to Secretariat for Final Comments. 2. The New PFM Reform Strategy is being Prepared, Design taskforce formed. 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

PFM Structures and cadres supported		
Professional Certification of PFM Cadres Improved		
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on Management of Local Service tax prepared and Submitted.	
	Treasury Inspection Report on Management of Local Service Tax prepared and Submitted	
	Joint inspection report on the PFM Compliance and effective governance and service delivery has been submitted .	
Professional Certification of PFM Cadres Improved	Coordinated Continuous Professional Development to all qualifying staff for various professional supervising bodies such as ICPAU, CIPS and ACCA The following activities were undertaken; 1. Sponsored 40 AGO staff for professional training in CPA, ACCA, CIPS, and IT certification. 2. Coordinated attendance of the ICPAU 11th CPA Economic Forum hybrid event (physical and virtual) held from 19th – 21st July 2023. 3. Coordinated and sponsored CPA members to attend the 28th ICPAU Annual Seminar held from 20th – 22nd September 2023 . 4. Coordinated a meeting with ACCA President and MoFPED 5. Ensured participation in the 4th EACOA in Kigali Rwanda-16th to 19th April 2024	
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Report on Management of Local Service tax prepared and Submitted.	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,977.600
221003 Staff Training	163,003.339
221007 Books, Periodicals & Newspapers	17,394.000
221008 Information and Communication Technology Supplies.	162,048.440

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		25,735.000
221011 Printing, Stationery, Photocopying and Binding		212,025.914
221016 Systems Recurrent costs		767,518.231
222001 Information and Communication Technology Services.		23,350.000
227001 Travel inland		299,578.200
227004 Fuel, Lubricants and Oils		70,130.000
228002 Maintenance-Transport Equipment		24,013.755
	Total For Budget Output	1,928,774.479
	Wage Recurrent	0.000
	Non Wage Recurrent	1,928,774.479
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,928,774.479
	Wage Recurrent	0.000
	Non Wage Recurrent	1,928,774.479
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Management Information Systems		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Updated and applied licences lincences	Updated and applied licences lincences	
Ensure firewall stings are well enanbled	Ensure firewall stings are well enanbled	
Maintained and supported MoFPED ICT Sub-systems	Maintained and supported MoFPED ICT Sub-systems	
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	
Updated and applied licences lincences	Updated and applied licences lincences	
	Implemented recommendations arising of System security audit reports	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	
Ensure firewall settings are well enabled		
Maintained and supported MoFPED ICT Sub-systems		
Improved functionality and availability across the MoFPED ICT Sub-systems		
Updated and applied licences/licenses		
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan		
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	
IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs	
IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs		
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems		
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Systems Availability	Systems Availability	
Systems Availability		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		171,443.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,680.594
221002 Workshops, Meetings and Seminars		119,260.661
221003 Staff Training		87,764.393

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		273,760.269
221016 Systems Recurrent costs		3,211,933.539
227004 Fuel, Lubricants and Oils		49,130.000
228002 Maintenance-Transport Equipment		46,857.882
	Total For Budget Output	4,062,830.466
	Wage Recurrent	171,443.128
	Non Wage Recurrent	3,891,387.338
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,062,830.466
	Wage Recurrent	171,443.128
	Non Wage Recurrent	3,891,387.338
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Treasury Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Nine Months Financial Statements for FY 2023/24 prepared	Nine Months Financial Statements for FY 2023/24 prepared	
Payments for all domestic and external debt processed	Payments for all domestic and external debt processed	
Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed	
Payments for all domestic and external debt processed		
Withdraw applications for draw down on loans processed		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		101,394.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,595.450
221003 Staff Training		49,283.330
221011 Printing, Stationery, Photocopying and Binding		66,550.900
221016 Systems Recurrent costs		498,562.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		66,969.000
227004 Fuel, Lubricants and Oils		70,428.756
	Total For Budget Output	954,784.169
	Wage Recurrent	101,394.533
	Non Wage Recurrent	853,389.636
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Q1 Debt Service projections for FY 2024/25 generated and provided to the cash flow committee for planning purposes.	
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	DMFAS updated with 10 new loan agreement information amounting to Ugx3,989bn	
Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	
Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	DMFAS updated with 10 new loan agreement information amounting to Ugx3,989bn	
Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Q1 Debt Service projections for FY 2024/25 generated and provided to the cash flow committee for planning purposes.	
Replenishments and transfers from the Contingencies Fund Made		
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,844.019

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		38,069.892
221011 Printing, Stationery, Photocopying and Binding		13,174.980
221016 Systems Recurrent costs		739,525.308
227004 Fuel, Lubricants and Oils		41,582.044
228002 Maintenance-Transport Equipment		18,238.580
	Total For Budget Output	881,434.823
	Wage Recurrent	0.000
	Non Wage Recurrent	881,434.823
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,836,218.992
	Wage Recurrent	101,394.533
	Non Wage Recurrent	1,734,824.459
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Assets Management Department		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Develop and finalise operational manual	Not finalised due operational technicalitise	
Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module carried out fo 1200 staff	
Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management		
Undertake assets availability verification	Undertook assets availability verification for 135 votes	
Undertake assets availability verification		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		39,679.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,017.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		10,208.510
221011 Printing, Stationery, Photocopying and Binding		145,392.693
221016 Systems Recurrent costs		924,275.940
227001 Travel inland		117,928.000
227004 Fuel, Lubricants and Oils		73,750.000
228002 Maintenance-Transport Equipment		41,753.323
	Total For Budget Output	1,393,004.623
	Wage Recurrent	39,679.157
	Non Wage Recurrent	1,353,325.466
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,393,004.623
	Wage Recurrent	39,679.157
	Non Wage Recurrent	1,353,325.466
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
200 key stakeholders sensitized	activity concluded in quarter three	
10 entities inspected	twenty four entities inspected	
3 PPMD Staff trained	Facilitated a staff member undertaking a Master's Degree in procurement Policy and law at University of Nottingham United Kingdom and facilitated. Eight staff members undertook a training on Effective Communication Skills and Report Writing by EASMI A secretary attended a training on Adapt and thrive at the workplace	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
100 stake holders sensitized	This activity was combined with the the dissemination of the Amended PPDA Act,2021 and PPDA Regulations,2023 under was undertaken in the third quarter.	
200 stake holders sensitized	Consulted Heads Procurement and Disposal Units Held six meeting to review proposals to IPSCM Bill,2024	The activity did not take place because the Ministry received the draft IPSCM Bill,2024 on 28th February,2024 and embarked on consultation of stakeholders
Spend Analysis conducted on 2 entities	Conducted spend analysis on five entities	
200 stake holders sensitized	Activity not undertaken this quarter due to a number of conflicting activities such as extensive dissemination of the PPDA Regulations,2023 that came into force on 5th February,2024	
200 key stakeholders sensitized		
10 entities inspected		
3 PPMD Staff trained		
100 stake holders sensitized		
200 stake holders sensitized		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	39,863.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,926.433
221003 Staff Training	39,547.101
221007 Books, Periodicals & Newspapers	2,850.000
221009 Welfare and Entertainment	20,880.300
221011 Printing, Stationery, Photocopying and Binding	44,139.755
222001 Information and Communication Technology Services.	2,400.000
225101 Consultancy Services	20,941.000
227001 Travel inland	36,783.850

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		52,404.606
228002 Maintenance-Transport Equipment		20,337.337
	Total For Budget Output	340,073.611
	Wage Recurrent	39,863.229
	Non Wage Recurrent	300,210.382
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560030 Procurement Appeals Tribunal Services**PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

100 key stakeholders sensitized	217 stakeholder sensitized on the role of PAT in in two regions (Rwenzori sub-region and Greater Masaka Area)	
01 staff and 01 member trained	Activity did not take place in	this quarterNA
15 cases heard and determined		
100 key stakeholders sensitized	217 stakeholder sensitized on the role of PAT in in two regions (Rwenzori sub-region and Greater Masaka Area)	
01 staff and 01 member trained		
15 cases heard and determined		
100 key stakeholders sensitized		
01 staff and 01 member trained		
15 cases heard and determined		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		798,931.608

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	798,931.608
	Wage Recurrent	0.000
	Non Wage Recurrent	798,931.608
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560069 E-Government Procurement Policy**PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	Capacity of 406 stakeholders build in various Procuring and Disposing Entities (OPM,MoFA,MoH, MoWE,UICT,MoWT,MoPS,MoJCA, OAG,MoES and UCAA)	
11 entities monitored and evaluated		
created awareness and desire within 1250 key stakeholders that will drive system adoption.	Support Supervision of 3,600 stakeholders in 36 entities enrolled on EGP and 5 stakeholders from the leadership of UCAA	
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.		
	eGP and IFMS item master updating and Reconciling to 175 Treasury Centers	
capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.		
11 entities monitored and evaluated		
created awareness and desire within 1250 key stakeholders that will drive system adoption.		
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	304,698.676
221003 Staff Training	179,896.742
221009 Welfare and Entertainment	15,561.801

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		1,287,441.021
222001 Information and Communication Technology Services.		70,320.000
227001 Travel inland		131,669.855
227004 Fuel, Lubricants and Oils		102,352.745
	Total For Budget Output	2,091,940.840
	Wage Recurrent	0.000
	Non Wage Recurrent	2,091,940.840
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,230,946.059
	Wage Recurrent	39,863.229
	Non Wage Recurrent	3,191,082.830
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Training Reports	Electronic Government Procurement (EGP System) rolled out, Compiled specifications of 50 Computers for local governments to be enrolled on the system this FY 23/24; Two Interactive Screens for network, application and database monitoring purposes Staff salaries Paid Change management activities undertaken Activity Training Reports	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Support Supervision Reports	<p>166LG sites are implementing IRAS and are live on the system. The following activities have been completed in the 166 sites:</p> <p>Master data preparation; Orientation of the LG leaders; Training of the IRAS implementers; Launch and Activation of the IRAS; Conduct and preparation of the mass-taxpayer data(compilation of the comprehensive registers); support in registration and collection of local revenue sources; The e-valuation (assessment) and preparation of updated comprehensive property tax registers is also complete; and technical support supervision by Central team</p> <p>Support Supervision Reports</p>	
MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	<p>Procurement of a contractor to develop the system was undertaken & completed. Subsequently, system hardware was delivered to kickstart the development of the IMIS. The system went live in January 2024 with the roll out 3 modules, namely: Core HCM, Electronic Document Management (EDMS) and Materials and Inventory Management. Post Go-Live Stabilization support for EDMS, HCM and MM is currently on-going.</p> <p>Final testing for the FICO module is ongoing, following approval of the MoU with Bank of Uganda. Integration and interface with IFMS has been completed and tested. Final rollout of FICO module is scheduled for May/June 2024 and into the at beginning of FY-24/25</p> <p>Functional Requirements Documents for Planning, Budgeting, Monitoring & Evaluation, Procurement, Governance Risk & Compliance, Second phase HCM and Project Systems modules, have been developed and approved, their respective designs are underway. System testing and Go-Live is anticipated before the end of June 2024.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
<p>HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided</p>	<p>Deployed new HCM software revision on 2nd February, containing Phase 2 business requirements and improved system integrations i.e., IFMS and PDMS, or new integrations with NSSF, TMIS and National Single Registry.</p> <p>Issued operational acceptance certificate for Phase 2 completion with effect from 15th March 2024 – 160 sites cumulatively onboarded on HCM.</p> <p>Issued provisional acceptance certificate for phase 2 implementation effective 1st March 2024.</p> <p>Conducted readiness assessment and change management awareness on HCM in 50 sites of Phase 3 – batch 2. These include Kibaale, Kikuube, Mitooma, Mbarara City, Okuke, Gulu City, Kitagwenda, Kibuku, Kween, Maracha, Kyotera, Gomba, Kasanda, Bundibugyo, Serere, Nwoya</p> <p>Quality Assurance of HCM provided</p>	
<p>IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted</p>	<p>IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted</p> <p>Ongoing contract for Navision (License and support fees) facilitated</p> <p>Installation and commissioning of the data centre infrastructure Year two quarter four facilitated</p>	
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
<p>HCM rolled out to MDAs and LGs Project staff salaries paid</p>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,997,990.915
211104 Employee Gratuity		587,634.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		233,517.316
212101 Social Security Contributions		515,824.955
221001 Advertising and Public Relations		313,473.228
221002 Workshops, Meetings and Seminars		438,666.652
221003 Staff Training		1,026,178.457
221008 Information and Communication Technology Supplies.		949,970.021
221009 Welfare and Entertainment		15,670.000
221011 Printing, Stationery, Photocopying and Binding		147,423.149
221016 Systems Recurrent costs		220,432.337
222001 Information and Communication Technology Services.		27,911.423
223005 Electricity		3,844.078
223901 Rent-(Produced Assets) to other govt. units		37,780.652
225101 Consultancy Services		11,321,274.639
227001 Travel inland		615,440.692
227004 Fuel, Lubricants and Oils		50,551.280
228002 Maintenance-Transport Equipment		56,472.026
	Total For Budget Output	19,560,056.581
	GoU Development	16,524,015.818
	External Financing	3,036,040.763
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,560,056.581
	GoU Development	16,524,015.818
	External Financing	3,036,040.763
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,186,322,180.608

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,119,032.360
	Non Wage Recurrent	1,043,358,154.389
	GoU Development	91,157,590.934
	External Financing	45,563,162.207
	Arrears	4,124,240.718
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department:002 Tax Policy	
Budget Output:080006 Oil and Gas Stakeholder Management	
PIAP Output: 03060601 EITI Medium term workplan implemented	
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	The Secretariat continued to make progress on the requirement of contract disclosure with the receipt of a legal opinion from the Attorney General consenting to the disclosure of petroleum contracts if the extractive companies have stated a no objection to the disclosure of the contracts.
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	The Secretariat harmonizes the recommendations from the second EITI report and the Validation Assessment Report recommendations and organised a an end of year retreat to develop a way forward and next steps to address these consolidated recommendations.
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	The EITI Multi-Stakeholder Group (MSG) and the Secretariat have made significant progress in addressing issues on mineral deposits, exploitation and revenues raised by the validation team from the International Secretariat.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225101 Consultancy Services	399,997.359
227001 Travel inland	60,000.000
Total For Budget Output	459,997.359
Wage Recurrent	0.000
Non Wage Recurrent	459,997.359
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	459,997.359
Wage Recurrent	0.000
Non Wage Recurrent	459,997.359

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Midstream**Sub SubProgramme:08 Public Financial Management***Departments***Department:005 Treasury Services****Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)****PIAP Output: 03010501 UNOC Capitalized****Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.**

Crude oil shipping and tankers approach defined	These aspects are incorporated in the work being undertaken under Technical & Commercial Advisory with Wood Mackenzie.
Crude oil Trading business structured and ready for First Oil -Q2-2025	<p>"Continued implementation of the GoU workstream on UNOC Crude Oil Marketing Business with participation of the nominated representatives from GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA & BOU.</p> <p>Held workshops on Technical & Commercial Advisory with Wood Mackenzie to implement UNOC's Crude Oil Trading Strategy & Roadmap as below;</p> <ul style="list-style-type: none"> -Update on Ugandan Oil Project development (Upstream & EACOP). -Implementation of GoU/UNOC Crude Oil Marketing Stakeholder management plan -Crude Oil Maritime Transportation & Logistics Study -UNOC Crude Oil Marketing Business Model Selection – Road map to First Cargo under the recommended standalone business model. - Finalization of the Updated Crude Oil Trading Strategy & Roadmap by relevant GoU institutions -Development of UNOC Crude Oil Marketing Business Risk Matrix etc <p>Secured Attorney General's clearance to issue out contracts to the two consortia for provision of Tax & Legal advisory to UNOC's Crude Oil Trading Roadmap & Strategy.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Commercial Analysis undertaken for UNOC projects	<p>Continued to carry out Commercial analysis for UNOC projects including the following;</p> <ol style="list-style-type: none"> 1. Process of securing external financing for the EACOP Project 2. Negotiations of Refinery Crude Supply Agreement, Refinery Implementation Agreement & Refinery Shareholders' Agreement 3. UNOC Crude Oil Marketing Business structuring & readiness for First Oil 4. Participating in the process to secure a JV Partner for the KIP project. 5. Bulk Trading of petroleum products 6. Excess Gas Utilisation from Tilenga & Kingfisher 7. Kasuruban work program & budgets
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>On February 9th UNOC was granted an LPG Operating License by the Ministry of Energy and Mineral Development.</p> <p>The contractor commenced LPG tank installation at UPIK with civil works on ground & tank fabrication in Nairobi, Kenya. A team from UNOC visited the workshop of Pro Fab (the tank fabricator) to witness the ultrasonic & hydrostatic testing of the tank.</p> <p>Held several engagements on the draft supply agreement between GOU and Global Gases Group (GGG) in which an agreed final supply agreement was signed by MEMD and GGG for supply of LPG cylinders</p> <p>Reviewed Joint Interest Billings for Quarter 1 to 4.</p> <p>Held Quarterly Joint Operations Field visit to validate Tilenga & Kingfisher projects progress</p> <p>Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion.</p> <p>Concluded review of CAPEX Cost allocation proposal for Kabaale shared facilities to inform the Cost development and Allocation agreement</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Life cycle tools developed and Gate process evaluated for robust project appraisal	<p>"Received a total of 14 bids in respect to the Expression of Interest (For Fertilizer and Petrochemical feasibility studies). Next steps are geared towards commencement of the evaluation process.</p> <p>Supported Uganda Refinery Holding Company's team in preparation of pre-gate forms for the Fertilizers and petrochemical businesses ahead of a presentation to Management.</p> <p>Facilitated the Gate assurance review exercise for the Engineering Services business and preparation of Pre-Gate form ahead of a presentation to Management.</p> <p>Reviewed the GATE 3 documents submitted by the LPG development team. "</p>
UNOC's financial resources controlled and optimized.	<p>"Operationalized the rules based accounts with ABSA and Stanbic banks.</p> <p>Commenced onboarding process for KCB bank Uganda and Citi bank Uganda Ltd</p> <p>Commenced financial processes for the new mandate of Bulk Trading Sales order processing, rules based accounts and stock monitoring and reporting.</p> <p>Participated and contributed to the review of Public finance and Investment Strategy organized by MOFPED.</p> <p>Participated in the Quarter 4 joint quarterly field assessment for the progress of upstream projects.</p> <p>Participated in the review of budgets and work programs for all Joint Ventures."</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Performance reports to internal and external stakeholders submitted.	<p>Prepared and submitted;</p> <p>Progress updates on the Bi-annual Monitoring of statistical activities to the Uganda Bureau of Statistics.</p> <p>Petroleum Development periodic input working group for the finalization of the Ministerial Policy Statement for FY 2024-25.</p> <p>Update of the Oil and Gas data set on the progress of UNOC's projects to the Office of the Prime Minister.</p> <p>Preparation of UNOC's input to the development of the National Development Plan (NDP IV) and update of UNOC's project concept papers.</p> <p>Preparation of UNOC's contribution to the National Resistance Movement (NRM) manifesto for FY 2023-24.</p> <p>Periodic performance reports to Management and external stakeholders for decision making.</p> <p>National Annual Performance report for FY 2022-23 to MEMD and Office of the Prime Minister</p> <p>Responses to the Parliamentary Committee issues on UNOC's Ministerial Policy Statement and FY 2024-25 budget pronouncements.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>EACOP finalized audit of UNOC's historic costs pending an exit meeting In July 2024.</p> <p>Commenced onboarding of audit firm to undertake audit on CNOOC.</p> <p>Concluded the annual audit for UNOC and its subsidiaries for FY 2022-23 executed by the Office of the Auditor General with an unqualified opinion.</p> <p>Completed the 2023 payroll audit by the Office of the Auditor General</p> <p>Completed the Final EACOP Shareholders Assistance audit report and presented it to EACOP Board.</p>
ICT infrastructure built (Hardware, software and networking etc.)	Continued to fast-track IT Infrastructure software and hardware procurements.
FY 2023-24 Procurement plan implemented.	Continued to execute and fast track implementation of FY2023/24 Procurement Plan.
Company Fleet managed efficiently	<p>"Undertook off road driving training for two fleet assistants. This was conducted by Motorcare Uganda</p> <p>15 Fleet Assistants were trained in tire maintenance during the period. This training empowered the fleet assistants to enhance the safety of UNOC personnel.</p> <p>Renewed all vehicle insurance premium to safeguard against theft, damage among other incidents.</p> <p>First Aid training conducted for one fleet Assistant by Ambulance Africa from 27-28th June 2024.</p> <p>Continued to ensure a seamless vehicle utilization and monitoring process.</p>
FY 2023-24 Company budgets and work programmes implemented.	<p>Continued implementation of FY 2023-24 Company budget.</p> <p>Finalized UNOC's Budget Framework paper and Ministerial Policy Statement for FY 2024-25.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Document control initiatives implemented.	Completed digitization of historical records and these were uploaded in EDMS system. Currently, all documents are digitized and uploaded in real time to the Electronic Document Management System.
Enterprise wide business systems and processes implemented	<p>Continued implementation of the Enterprise Resource Planning System(ERP) and the Electronic Document and Management System, use of DocuSign among other ICT systems aimed at easing operations.</p> <p>Continued utilization of the existing intranet apps i.e.(car booking, invoice tracker, E-store app,E-library, E-SOCA). Additionally, innovation tools will be added as modules on the intranet.</p> <p>Conducted an all-staff refresher training on the use of Enterprise Resource Planning System.</p>
Tax planning initiatives conducted such as tax health checks, filing of returns etc	<p>UNOC continued to comply with tax requirements including remittances and filing of returns.</p> <p>Uganda Revenue Authority commenced audit covering UNOC and its subsidiaries. The Audit is scoped for all Tax heads covering a period from July 2020 to June 2023.</p> <p>UNOC commenced two Tax health checks conducted by Ernest and Young covering all Tax heads and Transfer Pricing.</p> <p>Review of the second draft for the tax impact assessment study with (Ernst and Young) for UNOC's registration as a branch/ Permanent establishment -PE in Kenya to assess UNOC's exposure/ tax footprint on an international tax level is ongoing.</p> <p>Conducted a tax health check with our tax advisor for UNOC and its Subsidiaries in Dec'23 to identify tax exposures in order to take advantage of URA's tax waiver for penalties and interest on principal tax owing as at 30th June 2023.</p> <p>Filling of provisional returns for FY 2023-24 for UNOC and its Subsidiaries undertaken.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Business Continuity initiatives implemented.	<p>"Finalized the Business Continuity Plan (BCP). This will ensure that UNOC is adequately prepared for any unforeseen events.</p> <p>Continued to fast track the implementation of UNOC's Business Continuity Plan"</p>
Enterprise Risk Management Framework implemented	<p>"Held a Project Risk workshop from 20th – 24th May 2024 which discussed Tilenga, Kingfisher, EACOP and Crude Oil Trading and Marketing Risk registers.</p> <p>Participated in the trading operations training at Kenya Pipeline Company in Nairobi wherein identified risks and proposed mitigation actions within the sole importation operations were registered.</p> <p>Quarterly review of the Subsidiary and departmental risk registers undertaken</p> <p>Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion.</p> <p>Audit & Risk Committee approved the Risk Management report FY 2022-23"</p>
Company assets fully utilized and maintained.	<p>Continued to manage, monitor and take oversight of all company assets.</p> <p>Completed FY2022-23 Annual Board of Survey on cash, Bank and Stores.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Staff Capacity Development programmes implemented	<p>Conducted various knowledge sharing sessions which among them was the Upstream Field Development Project-1 year ahead of first oil.</p> <p>Senior leadership team completed the 8-week Elevate Leadership program.</p> <p>Convened an all staff leadership refresher training on 27th September 2023 themed "Work, Ethics and Culture"</p> <p>Four (4) Upstream staff were seconded to CNOOC and those seconded to EACOP ,continue to undertake tasks as part of the Knowledge transfer initiatives in the Sector</p> <p>Held an all staff Enterprise Resource Planning training to foster effective operations</p> <p>Conducted a Competency Management Systems training which involved the review of UNOC's Competency model, content development, training resources matchup inter alia</p> <p>Various staff are undertaking training programmes in relevant disciplines.</p>
Approved recruitment plan executed	<p>Continued to implement the approved Company Structure through internal and external recruitments with a 45% filled staff structure.</p> <p>Management approved the onboarding Guidelines as well as the Recruitment Guidelines.</p> <p>Developed Terms and Conditions for staff to be deployed in Foreign Offices.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Diversity, Equity and Inclusion initiatives implemented	<p>Hosted a Diversity, Equity and Inclusion training by the Equal Opportunities Commission for staff and Management on 9th April 2024.</p> <p>Continued to emphasize and implement the Diversity, Equity and Inclusion pillars in all Company engagements.</p> <p>Held an all Staff Cultural Festival on 13th October 2023, themed “celebrating UNOC diversity.</p> <p>Held the 3rd UNOC Annual Prayer Day themed “Act of Giving and Heart of Gratitude”. All religious affiliations were represented. Relatedly, the moslem community was hosted to an Iftar Dinner to celebrate oneness.</p>
Office premises maintained	Maintenance works continued
National Content programmes developed and implemented	<p>Held the Community Content Study Validation workshop in Masindi, Hoima and Buliisa on 12th to 14th Dec 2023.</p> <p>Undertook a needs assessment visit to Vocational Training Institutes (VTIs) in the Albertine Region.</p> <p>Convened two Supplier development workshops themed "The role of ESG in Contracting & opportunities available in UNOC’s Oil and Gas projects including the indirect and induced linkages"</p> <p>Finalized UNOC’s registration on National Supplier Database managed by the Petroleum Authority of Uganda.</p> <p>Closed receipt of applications for the UNOC scholarship program for 6G coded welding under the Kasurubanu Contract Area</p> <p>UNOC in collaboration with Stanbic Incubator handed over irrigation equipment and seeds to the five performing farmers from its Agriculture Development Program.</p> <p>On 25th June 2026, UNOC handed over welding start up kits to five exceptional graduates at the Uganda Petroleum Institute Kigumba (UPIK) that completed their 6G coded welding certification sponsored by UNOC.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Approved Retention Strategy implemented	<p>Conducted a job evaluation training for Management and a select Job evaluation Committee nominated thereof.</p> <p>Commenced the Job evaluation exercise aimed at ensuring that job roles are well-defined and aligned with the organization's goals and structure.</p> <p>Commenced the all staff competency assessment data input exercise into the Competency Management System aimed at aligning job descriptions and roles.l</p> <p>The Board approved the Human Resource Policy and Procedures Manual .</p> <p>Conducted structural review engagements for UNOC and its subsidiaries as part of the change management plan following the structural review and alignment.</p> <p>Four (4) Upstream staff were seconded to CNOOC as part of the Knowledge transfer initiatives in the Sector.</p>
Company culture initiatives implemented	<p>Held an all-staff Culture Knowledge sharing session themed "Harnessing Corporate Culture for Excellence" on 14th June 2024 graced by the Executive Director of Uganda National Roads Authority, Ms. Allen Kagina as the Guest Speaker.</p> <p>Held an all-staff Knowledge sharing session on Anti-Bribery and Corruption to reinforce staff's intention and obligation to act honestly and ethically.</p> <p>Held UNOC's annual Sports Gala on 23rd February 2024 aimed at building the One UNOC culture pillar and enhancing teamwork as a Company.</p> <p>Continued the on- boarding/ staff induction program in which UNOC's culture code pillars are indoctrinated into the new staff, trainees and interns.</p> <p>Continued to publicize and implement UNOC's Cultural pillars in different internal and external engagements/ meetings</p>

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03010501 UNOC Capitalized****Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.**

HIV Policy initiatives implemented

UNOC in collaboration with Uganda Aids Commission commemorated the Candlelight event in UNOC's project areas of Biiso, Buliisa and Kabaale districts from 13th to 17th May 2024 themed "Fueling Hope: Empowering Communities Against HIV/AIDS and Building a Healthier Future Together. The primary objective of the campaign aimed at raising HIV/AIDS awareness, promote regular testing, and advocate for reduction of stigma against those living with HIV. The campaign attracted over 500 people wherein various activities were undertaken including HIV testing. In this activity, 200 people who were tested for HIV.

Held an all staff UNOC's Health Week in which HIV related information was disseminated and HIV testing undertaken.

Continued to sensitize staff to utilize the available counselling services to manage pre and post HIV challenges.

Circulated the HIV policy to all new staff.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Annual internal audit workplan executed	<p>Completed the procurement audit report.</p> <p>Completed audit of the Uganda Refinery Holding Company</p> <p>Governance and Compliance audit report presented to the Board</p> <p>Completed the Financial Management and reporting audit</p> <p>Completed Software licenses</p> <p>Completed JV audit - CNOOC Audit execution and reporting</p> <p>Completed Fleet management function/systems.</p> <p>Governance and Compliance audit report presented to the Board</p> <p>Audit of the Commercial department and its operations is ongoing.</p> <p>National Pipeline Company (NPC) audit is ongoing as well as Asset Management</p> <p>Developed a draft audit manual currently under management's review</p>
Audit recommendations monitored and reported	Continued to update the internal audit tracker for UNOC and its subsidiaries.
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Governance initiatives implemented	<p>Continued work on the development of the Subsidiary Governance framework.</p> <p>UNOC's new Board of Directors was sworn in on 9th April 2024 to formalize the transition of authority and responsibilities in line with governance frameworks.</p> <p>The new Board of Directors participated in a five (5) day Board induction session which included a field visit to the Albertine Graben. This provided valuable insights to the Board regarding UNOC operations and governance aspects.</p> <p>Completed the Board performance evaluation for the outgoing Board of Directors.</p> <p>Convened various Board meetings wherein, Board and committee meetings were selected, approval of FY 2024-25 Budget, consideration of the Internal Audit Report for FY 2023-24, approval of the Internal Audit workplan for FY 2024/2025, consideration of Financial Statements for FY 2022/23, approval of the Risk Management Report and Governance and compliance report, approval of the Finance Policy and Procedures manual etc</p>
Corporate Legal advisory services offered	Continued to provide legal support in Procurements and project negotiations.
Corporate Communication Strategy developed and implemented	Developed the integrated communications strategy awaiting Management's approval.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Stakeholder Engagement and Management plan executed	<p>On 28th June 2024, UNOC signed a Memorandum of Understanding (MoU) with the National Enterprise Corporation (NEC) to foster collaborations on project activities and other related opportunities within Kabalega Industrial Park (KIP).</p> <p>Organized and facilitated a familiarization visit for Upstream district leaderships (Nwoya, Nebbi, Packwach, Buliisa, Kikuube and Kyankwanzi), Hoima Journalists among other stakeholders to KIP in which updates on oil and gas projects and the role of UNOC in all projects was delivered.</p> <p>Participated in the Empango 30th coronation celebrations of Omukama of Bunyoro Kitara Kingdom to further strengthen stakeholder relations.</p> <p>Organized a familiarization visit of the Hoima District Resettlement Committee (DIRCO) to Mbegu Water Intake & KIP.</p> <p>Captured grievances on the multi-products pipeline regarding compensation and referred them to MEMD for further management.</p> <p>Conducted Stakeholder mapping for Kasurubanu Contract Area project areas. Interalia</p>
Media monitoring services of UNOC on all communication platforms conducted	Procurement is ongoing
Brand & Promotions Strategy developed	Brand Strategy was developed awaiting Management's approval.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Brand promotion initiatives implemented	<p>A total of 40 participants from the Editors Guild attended the editor's meeting in which updates on sole importation mandate, Upstream and EACOP were delivered.</p> <p>Presented a progress report on UNOC's projects and opportunities during the Youth conference organized by the Inter Religious Council of Uganda .</p> <p>Coordinated a news feature on NTV in which GM URHC - Dr. Michael discussed UNOC's Environmental Social and Governance Journey.</p> <p>Held four talk shows-NTV, Radio One, Sanyu FM and Voice of Africa on UNOC's Journey to First Oil and Project Progress.</p> <p>Publicized a story in New Vision on How Ugandans are tapping in the Oil and Gas Opportunities.</p> <p>Hosted a field trip for Hoima-based journalists and the Uganda Radio Listeners' Association aimed at delivering progress on UNOC's projects.</p> <p>Publicized UNOC's participation in the Uganda Chamber of Mines & Petroleum 9th Oil and Gas Convention themed, "The Journey to First Oil in the Face of a Just Energy Transition In Uganda".</p> <p>Interalia</p>

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03010501 UNOC Capitalized****Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.**

Company Corporate Strategy implemented and monitored

Concluded the Balanced Scorecard online training registration for ten (10) staff to enhance their understanding on Corporate Strategy and Balanced Scorecard approach

Presented the Annual Corporate Performance report FY 2022/23 to the Board for endorsement

Completed Tier 1 of the new Corporate Scorecard with incorporation of the baseline assessment information (Mission, Vision, Core values, Strategic themes etc)

Completed scoping of Strategic initiatives for the Enterprise-wide Business process Management programme for implementation for the next 6 year.

Commenced detailed scoping of Corporate Objectives.

Updated the risk mitigation strategies at Corporate level.

Presented Quarter 4 Corporate Strategy Performance report for Management's consideration.

Completed the Procure to Pay Pilot (End to End) Process Model.

Draft Business Process Manual awaits Management's review prior to approval.

Updated the risk mitigation strategies at Corporate level.

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03010501 UNOC Capitalized****Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.**

Innovation initiatives implemented and monitored

Held Innovation inbox engagements with URHC and Operations, Commercial, Upstream and Finance departments aimed at improving work processes.

Development of KIP web portal commenced.

Best evaluated Bidder notice issued for Facilities Information system (FIAMS)

Commenced development of the draft Innovation Hub concept

Held a staff innovation training workshop led by Design Thinkers' Academy for 30 staff on design thinking mindsets and principles from 19th – 22nd March 2024.

Developed and submitted the draft Lean management system roadmap for Management's review.

Completed the draft PEAK dashboard to simplify innovation reporting.

Completed documentation of the PEAK-90 projects journey.

Updated and submitted the final copy of the Innovation metrics.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Policies and procedures developed and implemented	<p>Project development Management Policy was approved at the 72nd UNOC Board meeting</p> <p>Management approved the Schedule Management and Cost Estimation guidelines.</p> <p>The Human Resource Policy and Procedures Manual was approved by the Board.</p> <p>Management approved the Onboarding Guidelines as well as the Recruitment Guidelines.</p> <p>Finalized the Business Continuity Plan (BCP). This will ensure that UNOC is adequately prepared for any unforeseen events</p> <p>Review of the Learning and Development Guidelines is ongoing.</p> <p>Conducted two knowledge sharing sessions on the Stop Work Authority guidelines and Personal Protective Equipment -PPE Guidelines to enhance compliance and improve staffs' safety</p> <p>Reward and recognition guidelines are under management's review</p>
UNOC Compass / Office Space acquisition initiated.	Engagements are ongoing with Uganda Land Commission
Internal Control Structure monitored & reviewed	Continued to monitor the internal control environment of the Company.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
ESG Strategy & initiatives rolled out	<p>The LPG tank installation contractor, Natgas, commenced civil works at Uganda Petroleum Institute Kigumba(UPIK), while tank fabrication is ongoing in Nairobi Kenya.</p> <p>Participated in the commemoration of the Environment day in Sironko District. This is towards UNOC's resolve to protect the environment as it exploits the resources.</p> <p>12,000 trees were planted in Kabaale Industrial Park in the first phase set to cover 21km.</p> <p>Registered & launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets & deliver universal energy access.</p> <p>UNOC & the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance. Two MOU's for the Alliance for Climate Resilience for UGECL & UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General for endorsement.</p>
Board meetings held / conducted	<p>The new Board of Directors participated in a five (5) day Board induction session which included a field visit to the Albertine Graben. This provided valuable insights to the Board regarding UNOC operations and governance aspects.</p> <p>Convened various Board meetings in Q4 wherein, Board and committee meetings were selected, approval of FY 2024-25 Budget, consideration of the Internal Audit Report for FY 2023-24, approval of the Internal Audit workplan for FY 2024/2025 among other Governance engagements.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Jinja Storage Terminal equipment and buildings maintained.	<p>Facilitated the second Jinja city council security committee meeting with key stakeholders (Total energies, NWSC, URC, and LC1 chairperson) on the security of the Terminal its surroundings.</p> <p>Continuous AGO 2 tank inspection including non-destructive testing, ultra sonic testing and examination of the storage tanks.</p> <p>Continued quality assessments for in tank AGO products and trucks.</p> <p>Engaged Reasonant contractors on the future of prefab constructions at the terminal.</p> <p>Undertook a route survey from Dar-es salaam to Jinja aimed at estimation of road tank losses between Dar-es salaam to Jinja</p> <p>Continued engagements with Jinja City council over designs on JST access road designs and Kamagala drainage channel. Preliminary access road designs and cost estimates were completed.</p> <p>Undertook contractor supervision for various works i..e installation of VIVO Dozing equipment, electrical integrity inspection, inspection of vibrating equipment, assessment of firefighting equipment etc.</p>
Specialized engineering inspection tools secured	<p>Undertook the supply, installation and calibration of weighbridge indicator.</p> <p>Undertook the supply, installation and testing of frameproof safe radios.</p> <p>Continued to fast-track several procurements ongoing for Jinja Storage Terminal.</p>
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	<p>"Technical audit carried out by Vitol on JST .</p> <p>Joint feasibility studies by UNOC and Vitol Bahrain E.C. for a Jetty and Pipeline to the Terminal Facility is yet to be undertaken."</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Bulk Trading of petroleum products scaled up.	<p>The Transportation and Storage Agreement (TSA) between Kenya Pipeline Company and UNOC was signed on 10th May 2024 while the Tripartite Agreement (TPA) among the Government of Kenya, the Government of Uganda and the Uganda National Oil Company (UNOC) was signed on 16th May 2024.</p> <p>The Sales and Purchase Agreement between UNOC and the Oil Marketing companies was cleared by the Attorney General for execution and all Oil Marketing companies.</p> <p>Initiated a Petroleum Products Supply Agreement with VITOL on 18th August 2023.</p> <p>Engaged Multex Investments on Fuel clearing operations in East Africa</p> <p>On 28th March 2024, UNOC received the Petroleum products importation certificate from Energy and Petroleum Regulatory Authority of Kenya . UNOC is now set to commence implementation of the Supply Agreement with Vitol Bahrain</p>
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Call for tenders launched and construction contractors secured	Completed the preliminary and technical evaluation of bids received for the construction of UNOC site office in KIP.
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation .	<p>KABBS Technical Services Ltd completed relocation of 287 boundary pillars in KIP. Measurement of works at completion is currently ongoing.</p> <p>Completed the preliminary and technical evaluation of the bids received for the construction of UNOC site office in KIP.</p>
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	<p>"Completed terms of reference for the supervision consultancy services for KIP Site office</p> <p>Procurement for the site office supervision consultant awaits contracts committee approval."</p>
Macro economic studies for KIP undertaken	Evaluation of bids for IT reticulation feasibility end to end study is ongoing.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>Registered & launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Completed Phase 1 tree planting project in KIP aimed at establishing green belts within the park set to cover 21km.</p> <p>UNOC & the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance. Two MOU's for the Alliance for Climate Resilience for UGECL & UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access & realize widespread economic benefits.</p> <p>Held engagements with Mercuria Energy Trading Co, post COP-28 on the requirements for commencement of feasibility studies, assessment of readiness & funding needs to invest in the Jurisdictional REDD + program & the Alliance for Climate Resilience.</p> <p>Commemorated the Environment day in Sironko District.</p>
Feasibility study on Solar Power Generation undertaken	The consultant (Multi Consult) shared the draft inception report of the feasibility study on solar power generation in KIP. Submission of the final inception report awaits review of the draft report by UNOC.
PIAP Output: 03010504 Refinery construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010504 Refinery construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Anchor investor secured	<p>The Refinery Project Framework Agreement with the Albertine Graben Consortium lapsed on 30th June 2023. The Public sector led model will be adopted by UNOC to take the project forward with 100% control as per the Government's decision.</p> <p>Government of Uganda signed a Memorandum of Understanding with the United Arab Emirates based firm Alpha MBM Investments LLC to develop the Refinery project.</p> <p>Concluded the Non-Disclosure Agreement between Alpha MBM and Joint Venture Partners.</p> <p>A field visit was undertaken by Alpha MBM to appreciate the location of the refinery and associated support infrastructure that has been developed in the area.</p> <p>UNOC project team undertook a due diligence exercise in March 2024 on Alpha MBM LLC to further inform the project engagements.</p> <p>Negotiations to progress the Refinery project and review of project agreements such as Shareholders Agreement, Implementation Agreement & the Crude Supply Agreement continued.</p>
1st tranche of 40% Equity secured	GOU committed to disburse 171.7bn in FY 2023-24 as part of its equity investment in the Refinery. To date UGX 147.69 billion towards UNOC's capitalization from MOFPED as funding for refinery development has been received.
Final Investment Decision taken	NA
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Continued efforts to secure financing for the Refinery.
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Received a total of 14 bids in respect to the Expression of Interest (For Fertilizer and Petrochemical feasibility studies). Next steps are geared towards commencement of the evaluation process.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Debt financing secured and financial close achieved	<p>Review of direct financing agreements for EACOP ongoing.</p> <p>Secured 50% of the additional equity funding of USD 68 Million meant to enable UNOC respond to cash calls from June 2024 to September 2024, when financial close is anticipated.</p> <p>The project continues to progress towards securing debt financing with an increased appetite from lenders. Discussions on an Equity Subordinated Loan proposed by CNOOC and TotalEnergies are also ongoing.</p> <p>Commenced workshop(s) in Dar es Salaam on EACOP Project Financing with full participation of all Shareholders & EACOP Management.</p>
EACOP Work program executed	<p>Fulfilled Q1-Q4 EACOP cash call payments .</p> <p>On 26/March/2024 the EACOP coating plant in Sojo, Nsega, Tanzania was launched. These developments signify the commitment of EACOP partners.</p> <p>On 12/December/2023, the first shipment of 100km of line-pipe was delivered in Tanzania and to date 300km of line-pipe have been delivered so far. To date 700KM was delivered.</p> <p>Finalized the tripartite report (Total Energies, CNOOC & EACOP) agreement on the critical path to facilitate Environment & Social Due Diligence. This is a key requirement for EACOP Financial Close.</p> <p>All level One contracts for Above Ground Installations, Marine Storage Terminal, line pipe manufacturing, pipeline construction and coating plant were awarded</p> <p>The overall project progress as at end of quarter 2 was 35.9% with ,97% Project affected Persons(PAPs) signing compensation agreements in May 2024.</p> <p>Drilling of targeted boreholes ongoing, 8/18 targeted boreholes completed. These water points are mandatory replacements.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
EACOP Historic Cost Audits completed	<p>EACOP finalized audit of UNOC's historic costs pending an exit meeting In July 2024 (Audit scope is from project inception to 15th February 2022)</p> <p>Concluded and submitted the special investigation report on EACOP.</p> <p>UNOC received the final report on the audit of the remaining historical costs of TEAM B.V. in January 2024</p>
Periodical Board Meetings held / conducted	<p>On 21st June 2024, the Board of Directors of the East African Crude Oil Pipeline (EACOP) Limited held a meeting to review project progress. The meeting focused on Financial close and timelines for project activities in alignment with the First Oil schedule.</p> <p>Participated in Q3 EACOP Board meeting in which the Notice to proceed (NPT-2) award of purchase of line pipe was issued.</p> <p>Coordination meeting held between UNOC, UNRA, and EACOP on the road access to PS-1 within KIP. UNOC's proposal for access road construction to PS-1 is under review.</p>
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Engineering Procurement and Construction contractor secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>
Engineering Procurement and Construction contractor secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
KST Equity financing secured.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>
Front End Engineering Designs for KST undertaken.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>
Front End Engineering Designs for KST undertaken.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>
KST Strategic Partner selected.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>
KST Strategic Partner selected.	<p>The development and management of Kampala Storage Terminal was incorporated in the Petroleum Product Supply Agreement signed with Vitol Bahrain.</p> <p>Feasibility studies have commenced and are being undertaken by Vitol Bahrain with UNOC participation.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
QHSSE Audits conducted	<p>Conducted Joint venture progress inspection conducted for Tilenga and Kingfisher for the Quarter 4 period.</p> <p>Conducted a review of QHSSE audit findings for Jinja Storage Terminal .</p> <p>Conducted due diligence assessments for Bulk trading Fuel handlers (Transport, Storage and logistics).</p> <p>Conducted the HSSE audit on the Uganda railways metered gauge rail line in March 2024</p>
PIAP Output: 03010508 Establish QHSSE governance and assurance framework	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
QHSSE policies and related documents reviewed, updated and developed.	<p>Stop work Authority procedure developed and approved in August 2023 awaiting rollout .</p> <p>Medical fitness to work proposal awaits Management's approval.</p> <p>The draft Risk Acceptance and Safety Manual for Kasurubanu Contract Area is still ongoing.</p>
QHSSE Management System secured and deployed	Procurement of the QHSSE Management system is ongoing.
QHSSE Certification & Accreditation attained	The Procurement process for QHSSE Certification is at the bidding stage
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders as need arises to facilitate field activities.
ESIA for UNOC led projects undertaken	Submitted the draft KIP ESIA report to NEMA on 31st July 2023 . This awaits a response from NEMA.
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Joint Venture Partner secured	Completed 2023 Kasurubanu year of implementation with submission of final reports to Petroleum Authority of Uganda our regulator.
2023 work programs & budgets for exploration projects approved.	Completed 2023 Kasurubanu year of implementation with submission of final reports to Petroleum Authority of Uganda our regulator.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Marketing of Kasuruban block undertaken	<p>"Participated in the 2024 CERAWEEK Energy Conference ,SAIPEC 2024 , the Society of Petroleum Engineers (SPE) networking forum and the Africa Oil week in promotion of Kasuruban Contract Area (KSCA) showing the block's potential and pursuing service contract opportunities.</p> <p>Submitted KSCA Annual National Content, Procurement and QHSE reports to Petroleum Authority for consideration.</p> <p>Performed a scholastic needs assessment for primary and secondary schools around the Kasuruban project area.</p> <p>Hosted three UNOC's Supplier Development Workshops in Hoima on 5th July 2023 and in Kampala on 21st March 2024 themed "Kasuruban Contract Area Opportunities for Suppliers" in promotion of KSCA, in Gulu on 29th May 2024 themed "Opportunities available in UNOC's Oil and Gas projects including the indirect and induced linkages to the Petroleum Value Chain".</p> <p>Undertook HIV/AIDS sensitization and road safety awareness campaigns for communities within KSCA.</p>
Due diligence to potential JVPs undertaken.	Continued to undertake environmental and social due diligence of potential Joint Venture Partner for Kasuruban Contract Area

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Kasuruban block seismic and well data interpretation conducted	<p>"Secured approval for the bid evaluation report for the Kasurubanu Contract Area (KSCA) Basin analysis and Petroleum Systems analysis and 2D seismic Reprocessing. The evaluation report and Recommendation for the Award for 2D seismic reprocessing was submitted to the Petroleum Authority of Uganda (PAU) for consideration.</p> <p>Finalized bid evaluation reports for KSCA petrophysical analysis and reservoir characterization and 2D acquisition ESIA.</p> <p>Successfully held a technical workshop with PAU on the KSCA seismic and well data studies and the updated geological model on 11th April 2024.</p> <p>Finalized Kasurubanu Contract Area geological and resources peer review report and submitted it to PAU.</p> <p>Developed and submitted the scope of work and study proposal for KSCA 2D seismic data reprocessing to Petroleum Authority of Uganda.</p> <p>Finalized KSCA Geological mapping field guidelines.</p> <p>Finalized the 2023 UNOC Annual Oil and Gas Resources and Reserves report for Kasuruban Contract Area "</p>
2024 Kasuruban WP&B developed and submitted.	<p>Finalized the 2024 Kasurubanu Contract Area (KSCA) Workprogram Budget preparation and presented it at the Advisory Committee Meeting at PAU on 6th February 2024.</p> <p>Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU)at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval.</p> <p>Continued implementation of the 2024 Work program and Budget.</p>
Pelican-Crane Block Exploration License submitted	

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03030507 New exploration activities undertaken****Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;**

Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)

Held the second Quarter 2024 Operations meeting for the Kasuruban Contract Area with the Petroleum Authority of Uganda (PAU) on 27th June 2024. PAU was updated on the progress of the 2024 work program and budget performance.

Participated in the Kasurubanu Contract Area (KSCA) stakeholder mapping in Masindi, Hoima and Buliisa.

Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 and Advisory Committee Meeting on 6th February 2024 for approval

Held the Operations Meeting for KSCA with PAU on 10th August 2023

Participated in the weekly technical committee meetings to develop metering standards with Petroleum Authority of Uganda, Uganda National Bureau of Standards and other technical institutions.

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed****Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

Work programmes for Tilenga and Kingfisher projects evaluated and approved

Participated in the engagements below;

Technical meeting on Tilenga Field Development Plan revision on 24th June 2024.

Participated in the Tilenga Technical meeting on updated RFSU (Ready For Startup) on 27th June 2024.

Kingfisher subsurface post drilling analysis workshop with PAU and JVPs on 16th May 2024.

Tilenga Subsurface post drilling well analysis for each pad workshop with JVPs on 20th May 2024.

Kingfisher – LA2S Q2 Quarterly update meeting with JVPs for 19th June 2024.

Geologic field trip to the Albert area organized by Total Energies to study the active basement fault zone.

Workshop on the development of the North Panel of Gunya, following the results of GNA01-P09.

Cost allocation update meeting with partners by on 15th April 2024.

Review of the submitted preliminary well results for GNA01-W07, W16 and W18; NGR02-P09, P03 and W06; JBR05- W11, W13 and W15 wells.

Interalia.

Interalia

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Operator's procurement proposals evaluated and approved	<p>Reviewed and responded to TEPU's, Notification of Tender Award for Community Agriculture Initiatives.</p> <p>Notification of Award for Call for Tender for the Supply of Dell Computers and Accessories.</p> <p>Notification of bidders list for provision of buses for crew change for Tilenga.</p> <p>Notification of change orders to Tilenga's EPSCC.</p> <p>TEPU's recommendation to award contract for design and construction of the Albert track in Murchison Falls National Park.</p> <p>Notification to award ICT maintenance services.</p> <p>Reviewed and responded to CNOOC's.</p> <p>Notification to award contract for maintenance works for Kingfisher access and infield roads and airstrip.</p> <p>Request for LA-2S Development Project additional budget on Geological Sample Storage Maintenance and Digitization Services</p> <p>Additional budget request for Power Grid Connection Services for Kingfisher Drilling Camp and other Facilities.</p> <p>Notification of Contract Amendment for Integrated Drilling Services for KFDA Oilfield</p> <p>Interalia</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
<p>The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)</p>	<p>Continued review of Jobi-East and Mpyo Field Development Plan and the Petroleum Reservoir Report . A draft concept paper for a direct license application was prepared thereof.</p> <p>Developed a performance tracking tool for drilling operations for Tilenga and KFDA.</p> <p>Reviewed the geological and drilling reports from Tilenga and Kingfisher development drilling and performed a quick look analysis of the acquired data from the JBR05, NGR03 and GNA01 well pads.</p> <p>Reviewed and followed up on the submitted preliminary reports from the drilled development wells in the Tilenga and KFDA on pads NGR01, JBR04, KFRO3, and KFR01.</p> <p>Reviewed the Tilenga and KFDA Quarter 4 project reports and updated the respective issue logs.</p> <p>Reviewed TEPU's proposed drilling RIG resequencing and advised on UNOC's position.</p> <p>"Participated in;</p> <p>Tilenga Workshop on Enhanced Oil Recovery (EOR) Implementation Plan focusing on the Tilenga EDR (Electrodialysis Reversal) Qualification Test on 12th Dec 2023</p>
<p>UNOC policies, procedures and related supporting documents for upstream operations developed.</p>	<p>The procurement procedures for Upstream were approved in alignment with the Petroleum (Exploration, Development and Production) Act of 2013, which now set the standard for all Kasuruban Contract Area (KSCA) procurement processes.</p> <p>Continued to engage Joint Venture Partners on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher</p> <p>Addressed comments on the draft Hydrocarbon Accounting Framework system.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Inspections and audits of Joint venture operations conducted	Finalized audit the Joint Venture Audit for Tilenga project. Commenced onboarding of and audit firm to undertake audit on CNOOC.
Third party validation and audits of Upstream policies, procedures and related documents conducted	Completed the review of the 2023 Upstream Annual Resource Audit for the Tilenga Project.
Annual UNOC's oil and gas reserves assessment and report compiled	Presented the 2023 UNOC Reserves and Resources Report for Management's review and approval. Continued work on the Jobi Rii and KFDA resource evaluation for the 2024 UNOC report. So far , work on the Jobi-Rii resources evaluation was completed.
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Completed the review of the 2023 Upstream Annual Resource Audit for the Tilenga Project.
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Continued to verify and archive data received from Joint Venture Partners (JVPs) field operations from both Tilenga and Kingfisher Projects.
Geographic Information Systems (GIS) data for upstream projects managed	Continued to populate the Exploration & Production database.
Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Continued to validate and update the Waraga in-house geological model. Updated the facies and property models
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
263402 Transfer to Other Government Units	345,087,844.460
Total For Budget Output	345,087,844.460
Wage Recurrent	0.000
Non Wage Recurrent	345,087,844.460
Arrears	0.000
AIA	0.000
Total For Department	345,087,844.460
Wage Recurrent	0.000
Non Wage Recurrent	345,087,844.460
Arrears	0.000
AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:03 Development Policy and Investment Promotion***Departments***Department:001 Economic Development Policy and Research****Budget Output:190011 Investment climate advisory****PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Trade and Investment Performance and Prospects FY 2023/24	Produced Quarterly (Q1-Q4) fast facts on Trade and Investment
Micro-economic Indicator Dashboard (MIND) produced	Prepared twelve (12) MIND Reports in FY 2023/24. These have also been uploaded on the Development Policy and Performance Portal as well as sharing them through the Ministry email.
Competitiveness and Investment Annual Report produced	NA
Micro-economic Indicator Dashboard (MIND) produced	Prepared twelve (12) MIND Reports in FY 2023/24. These have also been uploaded on the Development Policy and Performance Portal as well as sharing them through the Ministry email.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,999.999
221003 Staff Training	301,465.368
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221016 Systems Recurrent costs	149,937.524
Total For Budget Output	631,402.891
Wage Recurrent	0.000
Non Wage Recurrent	631,402.891
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190015 Private Sector Development Services

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Benchmarking Visits Conducted	<p>Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include:</p> <ul style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira <p>Quarterly (Q4) Benchmarking visits conducted to;</p> <ul style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu <p>Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared</p>
CEO Database Updated	<ul style="list-style-type: none"> a) Added 300 new CEOs to database, bringing the total number of CEOs to 1400. b) The CEOs database now stands at 2,088 CEOs.
Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced	Identified 100 small informal business in Kampala division
Annual Statistical Yearbook 2023 produced	The first draft of the Annual Statistical Yearbook 2023 produced. Currently, the draft is undergoing Peer review.
Capacity of the PCF enhanced	Conducted a 4-month capacity building of PCF staff.
State of the Nations Enterprises Development (STANE) Report produced	Draft Report on Pan African brands produced. It is currently being reviewed.
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Produced the NSPSDII half year report
Public - Private Dialogue Engagements	The concept note for 15th NCF completed and submitted
Legal and Regulation Reform Briefs produced.	<p>Quarterly BLRC meetings conducted.</p> <p>Data collection in regions and across MDAs for the reform process completed.</p> <p>Finalisation of draft report on Business Licensing reforms ongoing.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
National Startups Survey under Makerere incubation and innovation Centre Conducted	1. Prepared a brief produced on business start ups and an MIIC Report FY 2023/24 2. Draft model developed undergoing validation to selected stakeholders
The National Business Environment Index Developed	NA
Private Sector CEO Retreat Conducted	5th Biannual private sector CEO retreat committee constituted, venue confirmed (Gulu logistics hub) and list of CEOs, EDs, and MDs to participate generated and invitations dispatched.
Benchmarking Visits Conducted	Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include: <ol style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira Quarterly (Q4) Benchmarking visits conducted to; <ol style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gul Quarterly Benchmarking visits conducted to; <ol style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared
Corporate Uganda Report FY 2023/24 Produced	Finalised the first draft of the Corporate Uganda Report. The draft is being peer-reviewed. The Report focuses on commercializing agriculture, agro-industrialization, exportation, and transport and logistics
CEO Database Updated	a) Added 300 new CEOs to database, bringing the total number of CEOs to 1400. b) The CEOs database now stands at 2,088 CEOs.
District Investment Profiles (DINE) developed	Cumulatively completed profiling of 146 district investments.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Information and Communication of PCF interventions enhanced	NA
ABCD portal operationalized	The final Pilot portal developed, including finalisation of NITA-U requirements and is ready for launch
Capacity of the PCF enhanced	NA
State of the Nations Enterprises Development (STANE) Report produced	Draft Report on Pan African brands produced. It is currently being reviewed.
Value Chain Status Report produced	Produced t the Fishing, Coffee, Grain, CTA and Vegetable oil profiles to inform the PSDR
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	NA
Annual Private Sector Development Report (PSDR) produced	Finalized of the PSDR 2021. Finalized the PSDR 2023 Concept Note for “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”
PCF International Engagements Reports prepared	NA
Legal and Regulation Reform Briefs produced.	Sub-regional Competitiveness Index tool developed and validated by external stakeholders
Makerere Incubation and Innovation Centre Annual Report Produced	Developed the draft model. The model is undergoing validation by selected stakeholders
Incubation Model for Universities Developed.	Developed the draft model. It is undergoing validation by selected stakeholders
The National Business Environment Index Developed	Report/paper for Commercial Law updates completed
Public -private dialogue platforms coordinated	NA
NA	The final Pilot portal developed, including finalisation of NITA-U requirements and is ready for launching
NA	Finalized of the PSDR 2021. Finalized the Concept Note for PSDR 2023 “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”
NA	The first draft of the Annual Statistical Yearbook 2023 produced. Currently, the draft is undergoing Peer review.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
NA	<p>Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include:</p> <ul style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira <p>Quarterly (Q4) Benchmarking visits conducted to;</p> <ul style="list-style-type: none"> i. Pura Organic Limited (value addition made to cassava in Uganda) ii. Luwero Industries (E-Mobility vehicle plant in Nakasongola) iii. Rancher's Finest Meat Factory (value addition to meat products) iv. Coffee Stakeholder Engagement in Oyam, Omoro and Gulu <p>Partnered with UCDA to visit coffee farmers in the named districts Draft benchmarking reports prepared</p>
NA	NA
NA	<ul style="list-style-type: none"> a) Added 300 new CEOs to database, bringing the total number of CEOs to 1400. b) The CEOs database now stands at 2,088 CEOs.
NA	Finalised the first draft of the Corporate Uganda Report. The draft is being peer-reviewed. The Report focuses on commercializing agriculture, agro-industrialization, exportation, and transport and logistics
NA	Cumulatively completed profiling of 146 district investments.
NA	NA
NA	Identified 100 small informal business in Kampala division
NA	NA
NA	<ul style="list-style-type: none"> 1. Coordinated the Quarterly BLRC meetings. 2. Finalised Data collection in regions and across MDAs for reform process 3. Finalised the draft report on Business Licensing reforms
NA	NA
NA	NA
NA	NA

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
NA		NA
NA		5th Biannual private sector CEO retreat committee constituted, venue confirmed (Gulu logistics hub) and list of CEOs, EDs, and MDs to participate generated and invitations dispatched.
NA		Finalised the 15th NCF Concept Not
NA		NA
NA		Draft Report on Pan African brands produced. It is currently being reviewed.
NA		Report/paper for Commercial Law updates completed
NA		Produced t the Fishing, Coffee, Grain, CTA and Vegetable oil profiles to inform the PSDR
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Private Sector CEO Retreat Conducted		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		3,573,251.683
	Total For Budget Output	3,573,251.683
	Wage Recurrent	0.000
	Non Wage Recurrent	3,573,251.683
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190016 Public Enterprises Restructuring Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
PU Activities implemented..		Produced the Public Enterprises Sector Monitoring Report for FY 2022/23

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Government interest in partially divested Public Enterprises protected	Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit. Carried out periodic reviews of all partially divested PEs
Compliance with divestiture obligations improved	Continued to support and advise on legal cases for former workers of UEB, URC, UPPC, and UPTC, Apollo Hotel , Post Bank and NEC. Prepared reports on Residual activities of divestiture
Listing of divested Public Enterprises on the Uganda Stock Exchange supported	Continued to engage and support Public Enterprises listing on the Uganda Stock Exchange
PERD Act and Divestiture Manual revised	Identified Public Enterprises for reclassification under the PERD Act Prepared the Zero draft Bill and Principles for the amendment of the PERD Act.
Reports on Public Enterprises under liquidation prepared	Monitored operations and accounts of companies under liquidation
Kilembe Mines redevelopment revived	Completed the evaluation report for identifying a Kilembe mines investor.
Uganda Telecommunication Company Limited (UTCL) operationalised.	Engaged the management of UTCL on concerns identified during monitoring and agreed on corrective actions Supported Uganda Telecommunication Company Limited (UTCL) to prepare proforma financial statements
NA	Continued to support and advise on legal cases for former workers of UEB, URC, UPPC, and UPTC, Apollo Hotel , Post Bank and NEC.
NA	Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit. Carried out periodic reviews of all partially divested PEs
NA	Completed the evaluation report for identifying a Kilembe mines investor.
NA	Continued to engage and support Public Enterprises listing on the Uganda Stock Exchange
NA	Identified Public Enterprises for reclassification under the PERD Act Prepared the Zero draft Bill and Principles for the amendment of the PERD Act.

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Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

NA	Produced the Public Enterprises Sector Monitoring Report for FY 2022/23
NA	Monitored operations and accounts of companies under liquidation
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,263,374.869
263405 Transfers to Autonomous Government Units	31,000,000.000
Total For Budget Output	32,263,374.869
Wage Recurrent	0.000
Non Wage Recurrent	32,263,374.869
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190023 Business Development Services (Enterprise Uganda)**PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

National BDS Centre of Excellence constructed	<ol style="list-style-type: none"> 1. Construction of BDS Centre of Excellence progressed well with physical work progress at 70% in Q3 FY 2023/24 2. Cumulative physical progress on the construction of the BDS Centre of Excellence stands at 76% in Q4 FY2023/24.
BDS delivered through the use of technology	<ol style="list-style-type: none"> 1. Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women in Q3 FY2023/24 2. Engaged 2,737 entrepreneurs in the weekly Business Recovery series online (through Zoom platform). 2,562 participants were males while 1,172 were females
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	<ol style="list-style-type: none"> 1. Supported 235 Private and Public BDS providers with Training of Trainers for PDM 2. Conducted Training of Trainers for 150 District Production Officers (DPOs) and District Commercial Officers and 24 Business Development Service providers to support 35 PDM SACCOs in Kyotera

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	<ol style="list-style-type: none"> In Q3 FY2023/24, 5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females In Q4 FY2023/24, 5,320 MSMEs received entrepreneurship and business management training of which 2,625 (51%) were female and 2,695 (49%) were male
Structured BDS delivery mechanism undertaken	<ol style="list-style-type: none"> Held a meeting with the Town Clerk Soroti City to discuss the roll out of capacity building interventions for market vendors in Soroti market, as part of capacitating them to optimise utilisation of the markets. This is in line with Pillar 2 of the BDS framework. Conducted business skills training for 197 Market business owners at Soroti Central Market. The training was conducted for market association members where 66% were females.
National BDS Centre of Excellence constructed	Construction of BDS Centre of Excellence progressed well with physical work progress at 70% in Q3 FY 2023/24 Cumulative physical progress on the construction of the BDS Centre of Excellence stands at 76% in Q4 FY2023/24.
BDS delivered through the use of technology	<ol style="list-style-type: none"> Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women in Q3 FY2023/24 Engaged 2,737 entrepreneurs in the weekly Business Recovery series online (through Zoom platform). 2,562 participants were males while 1,172 were females
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	<ol style="list-style-type: none"> Supported 235 Private and Public BDS providers with Training of Trainers for PDM Conducted Training of Trainers for 150 District Production Officers (DPOs) and District Commercial Officers and 24 Business Development Service providers to support 35 PDM SACCOS in Kyotera
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	<ol style="list-style-type: none"> In Q3 FY2023/24, 5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females In Q4 FY2023/24, 5,320 MSMEs received entrepreneurship and business management training of which 2,625 (51%) were female and 2,695 (49%) were male

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Quarter 4

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
Item		Spent
263402 Transfer to Other Government Units		19,200,000.000
	Total For Budget Output	19,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190033 Business Development Services (USADF)		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
25,000 Jobs created/sustained of which at least 40% are for women	NA	
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	Two (2) Projects valued at Shs. 646,473,337 were identified and funded. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Dairy) in Kazo District 2. Nawampante Dairy Cooperative Society Limited (Dairy) in Mukono District	
15 participating SMEs and producer groups supported to increase income by 50%	Two (2) enterprises recorded 50% increase in income during Q3 FY2023/24 as shown below: a) Bundibugyo Improved Cocoa Farmers' Cooperative Society Limited. b) Rwenzori Farmers' Cooperative Union	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	<ol style="list-style-type: none"> 1. USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia 2. Two (2) international supplier-buyer relationships were established. These are Mount Elgon Coffee and Honey Co-Operative Society Ltd leading to export of 38,400 kg worth Shs. 836,255,880 3. Established One (1) regional supplier-buyer relationship by Aber Kamdini Grains Area Cooperative Enterprise Limited 4. Established 27 local supplier-buyer relationships
15 participating SMEs and producer groups to increase export revenues by 50%	<ol style="list-style-type: none"> 1. Bundibugyo Improved Cocoa Farmers Cooperative Society Limited increased its export revenue by 1.7% from UGX 2,863,652,000 to 2,913,268,000. 2. Increased export revenue by 462% from UGX. 2,863,652,000 to UGX.16,364,049,900 for Coffee World Ltd and Shs. 836,255,882 for Mount Elgon Coffee and Honey Co-Operative Society Ltd from zero last 1 Q3 FY2023/24
15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	<ol style="list-style-type: none"> 1. Provided Training in financial management, governance, and management, business plan development, monitoring and evaluation, stores management and European Union Deforestation Regulation (EUDR) Traceability to seventeen(17) producer groups 2. Conducted trainings in y Monitoring and Evaluation, Stores Management, Farmers Digitalization and Agronomic and post-harvest handling training were done for four projects. <ol style="list-style-type: none"> i). Kwera Youth Oil Seeds Farmers' Cooperative Society. ii). Akalo Producers Cooperative Society Limited. iii). Kamatur Oil Seed Farmer's Co-operative Society Limited. iv). Bakyabumba Farmers' Cooperative Society Limited
25,000 Jobs created/sustained of which at least 40% are for women	<ol style="list-style-type: none"> 1) 1,145 jobs were created/sustained. 419 are male and 726 are female in Q3/FY2023/24 2) 2,409 jobs were created / sustained of which 1,650 are male and 759 are female

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	Two (2) Projects valued at Shs. 646,473,337 were identified and funded. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Dairy) in Kazo District 2. Nawampante Dairy Cooperative Society Limited (Dairy) in Mukono District
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	1. USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia 2. Two (2) international supplier-buyer relationships were established. These are Mount Elgon Coffee and Honey Co-Operative Society Ltd leading to export of 38,400 kg worth Shs. 836,255,880 3. Established One (1) regional supplier-buyer relationship by Aber Kamdini Grains Area Cooperative Enterprise Limited 4. Established 27 local supplier-buyer relationships
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25,000 Jobs created/sustained of which at least 40% are for women	1) 1,145 jobs were created/sustained. 419 are male and 726 are female in Q3/FY2023/24 2) 2,409 jobs were created / sustained of which 1,650 are male and 759 are female

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	3,600,000.000	
Total For Budget Output		3,600,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,600,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,268,029.443
	Wage Recurrent	0.000
	Non Wage Recurrent	59,268,029.443
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output:190006 Business Development Services (CEDP)****PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Regulatory framework for tourism-related businesses in line with international standards developed.	Completed
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	The Tourism Licensing and Taxation Framework for MoTWA was developed and Capacity for Tourism Associations developed.
Regulatory framework for tourism-related businesses in line with international standards developed.	Capacity development for Tourism Associations, and Q/A officers in TDAs conducted in Northern and central regions
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	The contract for consultancy services to conduct Bespoke training for Professional Conference Organisers (PCOs) and Venues was signed and is under implementation. The activity for developing the content Bank (photography and videography) for MICE and Leisure Tourism promotion. was readvertised and is at the evaluation stage. The contract for production of Collateral materials was signed and is under implementation.
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	NA
Assessment Report with recommendations to set up a sustainable endowment fund approved.	The activity was concluded and the Assessment report was submitted to MoTWA. MoTWA is currently following up with the Wildlife Department regarding the implementation of the recommendations in the assessment report, which includes the review of the Wildlife Policy.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	NA
Project implementation and coordination delivered.	NA
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	One meeting was held with MoFPED and plans to implement the proposals are underway.
Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	The final report was submitted to MoTWA. The Ministry is planning to allocate a budget under the Government of Uganda (GoU) for implementing the recommendations outlined in the plan.
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	
Capacity of communities to engage in tourist related activities built and strengthened.	The assessment was conducted. Training of community members in the selected 2 WPA (Queen Elizabeth and Bwindi Impenetrable National Parks) was done. Training in beekeeping for 10 groups (200 beneficiaries) in QENP and BINP has been completed. Training in crafts was completed in QENP for 5 groups (100 beneficiaries) and 5 groups are to be trained in BINP.
Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved.	The Activity was concluded and the Assessment report was submitted to MoTWA. MoTWA is currently following up with the Wildlife Department regarding the implementation of the recommendations in the assessment report, which includes the review of the Wildlife Policy.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The activity was not done
M&E system designed	Not done

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Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1289 Competitiveness and Enterprise Development Project-CEDP****PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Project implementation and coordination delivered.	Prepared quarter-three Interim Financial Reports (IFRs) for the project and updated the project implementation progress on the GoU PBS. Prepared and submitted the project Procurement Plan to IDA and obtained clearance. Submitted 3 monthly project procurement reports to the Public Procurement and Disposal of Public Assets (PPDA) and Updated the project Results Framework
Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	The Integrated Destination Development Plan (IDDP) for the North Western Tourism Development Area (Albertine Graben) was developed and plans for the MoTWA to implement the recommendations in the plan are underway.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,348,311.170
221002 Workshops, Meetings and Seminars	1,984,238.069
221003 Staff Training	498,787.820
221009 Welfare and Entertainment	9,852.490
221011 Printing, Stationery, Photocopying and Binding	113,023.469
221017 Membership dues and Subscription fees.	3,077.831
222001 Information and Communication Technology Services.	17,259.385
223001 Property Management Expenses	26,587.208
223003 Rent-Produced Assets-to private entities	315,240.000
223004 Guard and Security services	26,243.200
223005 Electricity	371,605.721
223006 Water	42,737.974
225101 Consultancy Services	4,549,683.045
225201 Consultancy Services-Capital	3,597,613.190
225202 Environment Impact Assessment for Capital Works	127,857.792
225204 Monitoring and Supervision of capital work	1,991,952.082
226001 Insurances	687,817.795
227004 Fuel, Lubricants and Oils	80,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	12,265.842
228002 Maintenance-Transport Equipment	1,003,721.475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,187.828
263402 Transfer to Other Government Units	1,732,187.525
Total For Budget Output	18,548,250.911
GoU Development	1,434,202.970
External Financing	17,114,047.941
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
UWEC redeveloped, retooled and modernized.	"Civil works at UWEC (the Administration block, Animal hospital, Chimpanzee enclosure, Kidepo enclosure, Aviary, wild dog enclosure, road works and car parking) are at 80.4%. Installation of the 4 public shades was done and 14 out of 25 Trash bins fabricated and installed in various locations of Entebbe town. The required information for the Directional Signages, Information Boards, and Billboards was provided to the consultant and work has commenced. Fabrication of 14 animal sculptures out of 15 was completed and all were installed in Entebbe town. "
UWRTI Reconstructed expanded and transformed into a center of excellence	The UWRTI civil works are at 86% completion rate.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
UHTTI three-star application Hotel, school and other related facilities completed.	Civil works for Phase 1(the first 50 hotel rooms) are at 97% completion rate and in a defects liability period to end in September 2024. Construction of an additional 30 rooms is at 82% completion rate and Phase II Civil works at the school is progressing well at a 60% completion rate. The contract for the Supply and Delivery of a Boiler and Compressed Air was signed, awaiting delivery. Branding the Driver training Vehicle is yet to be finalized. Inspection of the Customised Catering Truck by the Ministry of Works truck was completed and it was cleared by customs. The draft contract for Supply, delivery, and installation of Furniture, Fittings, and related equipment for the hotel was submitted to SG for review and clearance.
Presidential CEO forum offices refurbishing completed and DLP concluded.	NA
TIMS Fully developed and operational.	The TSA 2022 was completed and Procurement of services to design and print the TSA report is ongoing at the evaluation stage.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	The contract to undertake civil works at the UM was signed. The Equipment and Software for Digitalization of the Uganda Museum were delivered, Inventorying and Cataloguing of the Museum Artefacts was completed and the consultant submitted two draft volumes of the UM catalogue which are under review by the UM staff. Design and printing of Museum Guide books and Heritage Activity Books is ongoing and the Digital still camera was delivered. The procurement process for services for the Production of a 5–8-minute video on a Museum story for ages 6-15 years is at the NOBEB stage.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	Integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands, Office of the Administrator General and Judiciary is ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
312121 Non-Residential Buildings - Acquisition	13,307,573.994
312212 Light Vehicles - Acquisition	2,579,961.046
312213 Water Vessels - Acquisition	270,665.500

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		508,121.570
312231 Office Equipment - Acquisition		4,734,814.242
312235 Furniture and Fittings - Acquisition		1,088,733.778
	Total For Budget Output	22,489,870.130
	GoU Development	0.000
	External Financing	22,489,870.130
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	41,038,121.041
	GoU Development	1,434,202.970
	External Financing	39,603,918.071
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Technical assistance to MDAs supporting investment promotion undertaken	NA	
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed	NA	
MSME Web platform maintained and operationalized	NA	
Grants provided to Export firms (BDS)	NA	
Environment Sustainability and Impact Assessment (ESIA) submitted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		473,732.886
	Total For Budget Output	473,732.886

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
GoU Development	0.000
External Financing	473,732.886
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	473,732.886
GoU Development	0.000
External Financing	473,732.886
Arrears	0.000
<i>AIA</i>	0.000
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
Budget Output:190015 Private Sector Development Services	
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
5,850 Women entrepreneurs SMEs grant or credit financed	Finalized design of Line of Credit, approved by GROW Financing Facility (GFF) Award Committee and cleared by the World Bank. Updated the GFF implementation manual to incorporate new information from the design process of the Line of Credit scheme. Five banks approved to offer GROW loans and grants. The FIs including Post Bank, Centenary Bank, Finance Trust Bank, Equity Bank and DFCU Bank signed MoUs, awaiting disbursement of funds. Will offer loans at an interest rate of 10-10.5%, expected to commence in quarter 1 of next financial year. Women entrepreneurs that pay back loans on time within half the period will access GROW grants. PSFU completed due diligence and evaluation of second cohort of financial institutions involving SACCOs and MFIs. The evaluation report will be presented to GROW Financing Facility (GFF) awards committee for approval and clearance by the World Bank. Recruitment of a Due Diligence and Monitoring Firm for PFI is at contracting stage.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes completed	i)Manual developed to guide implementation of subcomponent 1C (Women in Business) skilling for women Entrepreneurs ii) 32 service providers procured to provide skills to women in RHDs. 3991 women (1241 refugees and 1935 women in RHCs) and twenty-five men. 771 women skilled by Ministries Departments and Agencies (MDA) including Uganda Industrial Research Institute (UIRI), Dairy Development Authority (DDA) and Directorate of Industrial Training of Ministry of Education. 44 women undertook international networking and exposure visits. 169 service providers pre-qualified to offer technical skills in 112 districts as well as due diligence for 76 service providers for BDS to be presented to awards committees. Sectors and district sensitization events involving over 8,000 women Entrepreneurs and other stakeholders. Communication outreaches, TV, radio talk shows, website and twitter sharing. A 3-days progress sharing meeting with RHD service providers that provided issue for attention
12,000 jobs created	NA
GROW Project coordination unit fully constituted and operational	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,720,991.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,356.400
221001 Advertising and Public Relations	367,813.990
221002 Workshops, Meetings and Seminars	1,466,699.264
221003 Staff Training	287,765.270
221009 Welfare and Entertainment	603,935.347
221011 Printing, Stationery, Photocopying and Binding	279,592.547
222001 Information and Communication Technology Services.	957,966.950
223001 Property Management Expenses	1,232,988.911
223003 Rent-Produced Assets-to private entities	608,593.085
225101 Consultancy Services	1,616,263.363
226001 Insurances	143,212.718
227001 Travel inland	320,230.452

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	975,000.000	
228002 Maintenance-Transport Equipment	1,436,653.810	
263402 Transfer to Other Government Units	7,606,056.584	
312212 Light Vehicles - Acquisition	853,413.425	
312221 Light ICT hardware - Acquisition	452,285.326	
312231 Office Equipment - Acquisition	100,391.602	
312235 Furniture and Fittings - Acquisition	180,180.000	
	Total For Budget Output	22,241,390.426
	GoU Development	0.000
	External Financing	22,241,390.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	22,241,390.426
	GoU Development	0.000
	External Financing	22,241,390.426
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Capacity of PDM SACCOs provided	Technical support to Local governments was provided to all Local Governments on the implementation and disbursement of the Parish Revolving Funds.	
All PDM SACCOs established national wide	So far 10,585 have so far been established national wide	

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Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030201 A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Accountability mechanism for the Parish Revolving Funds developed.	The Parish Development Model Information System was fully rolled out and it provides a trail of accountability data from disbursement at the Centre to usage by the last mile beneficiaries.
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All eligible PDM SACCOs accessed their quarterly Funds	UGX. 1.0589 trillion was processed as government capitalisation of PDM SACCOs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000.000
221002 Workshops, Meetings and Seminars	279,736.625
221011 Printing, Stationery, Photocopying and Binding	79,290.000
227001 Travel inland	587,777.598
263402 Transfer to Other Government Units	1,076,367,730.000
Total For Budget Output	1,077,964,534.223
Wage Recurrent	0.000
Non Wage Recurrent	1,077,964,534.223
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190009 Cordination and Oversight of Microfinance Services**PIAP Output: 07050207 Increased availability of borrower information****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

FSDS(Financial Sector Development Strategy) implemented.	as of end June 2024, the financial sector remained stable and the key performance indicators being monitored in the M&E framework such as the private sector credit as a percentage go GDP, inflation and exchange rate remained stable as per the report generated in the tool.
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EMYOOGA Program monitored	The Regions of Teso, Bunyoro, Bukedi and Central were monitored and supported by the Ministry in the FY 2023/24 on the progress implementation of EMYOOGA program
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Recommendations of the National Risk Assessment Report for AML/CFT operationalized	As end FY 2023/24, the Finscope survey indicated improved uptake and usage of financial services.
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Islamic Banking operationalised in Uganda	All the reforms and legal framework were put in place to support operationalisation of Islamic banking
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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050207 Increased availability of borrower information**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Quality and increased access to financial information developed	Monitoring of the national uptake of financial services was carried out and the findings informed the review process of the financial sector legal and regulatory frameworks
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	NA
NA	NA
NA	NA
NA	By end of June 10,593 SACCOs had received their capitalisation of the Parish Revolving Fund.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,216.135
221003 Staff Training	259,311.256
221007 Books, Periodicals & Newspapers	10,000.000
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	499,994.075
224011 Research Expenses	1,100,000.000
227001 Travel inland	1,400,000.000
227004 Fuel, Lubricants and Oils	289,071.160
228002 Maintenance-Transport Equipment	39,895.740
Total For Budget Output	4,257,488.366
Wage Recurrent	0.000
Non Wage Recurrent	4,257,488.366
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190010 Financial Sector Policy and Oversight

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Development Finance Institutions Policy in place	
Programme Intervention: 070503 Increase access to long-term finance	
Development Finance Institutions Policy developed	Draft Policy reviewed and submitted for comments
Performance review report for the ACF developed	The capitalisation of UGX 300.38 billion together with the reflows (repayments from PFIs) of UGX 315.16 billion have enabled cumulative lending of up to UGX 441.36 billion.the facility had a fund balance of UGX 174.17 billion and this, together with the balance of UGX 5 billion on the Escrow account, is expected to cover the commitments (loans approved but not yet disbursed) amounting to UGX 6.09 billion.
Second Microfinance Policy developed	The Uganda National Microfinance Policy is under review for updates
Agricultural Finance Policy	Most measures that are being recommended by the Agriculture Finance Policy are underway implementation and frameworks are being thought to increase financing to agricultural sector
Quarterly Performance reports for the Small business Recovery Fund produced	The financial sector remained stable by the end of Quarter four and fully capitalised despite few bank closures by bank of Uganda mainly attributed to undercapitalisation and corporate governance issues.
Second Microfinance Policy developed	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000.000
221002 Workshops, Meetings and Seminars	900,000.000
221003 Staff Training	299,359.478
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	79,728.864
221011 Printing, Stationery, Photocopying and Binding	139,404.238
221012 Small Office Equipment	100,000.000
221016 Systems Recurrent costs	320,554.000
225101 Consultancy Services	350,000.000
227001 Travel inland	979,985.664

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Quarter 4

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>
Item	Spent
227004 Fuel, Lubricants and Oils	270,000.000
Total For Budget Output	4,749,032.244
Wage Recurrent	0.000
Non Wage Recurrent	4,749,032.244
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).	Cumulatively for the FY 2023/24, a total UGX 37.034 Bn was disbursed to 436 clients of which UGX 26.386Bn was to 280 clients under conventional financing and UGX 10.65 Bn to 156 client projects under Islamic finance.
Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)	NA
Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.	As at the financial year, the company maintained 133 reference institutions, with 78% representation at district level, 31% at constituency level and 1.2% at parish level.
Projected 50 defunct SACCOs/Unions mobilized & revived	To revive 34 inactive SACCOs, a comprehensive support strategy was implemented, including re-educating members and leaders on cooperative benefits, specialized training in governance, credit management, and bookkeeping, and developing operational manuals and management systems. Collaboration with RDCs, DCOs, and CAOs aimed to ensure sustainable growth.
At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	NA
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	NA
Increased strategic collaborations with at least 5 development/collaborating partners	NA
Improved collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below.	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Digitalization to support to VSLAs, SACCOs and Self Help Groups (Projected 100 institutions)	NA
Maintain cost to income ratio of at most 1 to 1	NA
Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	NA
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	NA
At least 98% of Emyooga SACCOs monitored	NA
Increased savings by Emyooga SACCOs by at least 10%	NA
Registration of 500 Emyooga SACCOs and Associations countrywide.	NA
Digitization for at least 100 Emyooga SACCOs established.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050201 A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Creation of at least 2 million employment opportunities in all areas covered by the programme	NA
Enhance outreach and depth to at least 1.5 million individual beneficiaries	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	174,346,856.639
Total For Budget Output	174,346,856.639
Wage Recurrent	0.000
Non Wage Recurrent	174,346,856.639
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07050202 Credit guarantee scheme in place

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Deposit Protection Fund legal and regulatory framework developed	However, there are proposed amendments to the Financial Institutions Act, 2004 to incorporate some of the intended measures for the Deposit Protection Fund Act.
Amendments to the Microfinance Deposit-Taking Institutions Act operationalised	Two sets of the Microfinance Deposit-Taking Institutions Regulations to operationalise the MDI (amendment) Act of 2023 have been issued
Foreign Exchange (Amendment)Act operationalized	The Foreign Exchange (Amendment) Act was passed and the attendant Regulations developed
Quarterly performance report of the NPS produced	Financial sector Performance reports and brief were developed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050202 Credit guarantee scheme in place

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Legal and Regulatory framework of Unclaimed Financial Assets developed	Two financial sector legal reforms are underway
Uganda's AML/CFT regime improved and compliant.	Uganda was removed from FATF AML/CFT grey list
performance of the Retirement and pensions sector improved	One brief on the performance of the Retirement Benefits sector was developed
Increased penetration of the Insurance sector	as of end FY 2023/24, the insurance sector has improved and the level of insurance penetration increased to about 0.876%
Improved provision of financial services by the Microfinance Sector	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Uganda was removed from the FATF grey list

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	214,821.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	743,456.022
221003 Staff Training	199,428.746
221009 Welfare and Entertainment	199,996.703
221011 Printing, Stationery, Photocopying and Binding	250,560.001
221016 Systems Recurrent costs	1,406,200.000
224011 Research Expenses	499,181.240
227001 Travel inland	333,742.706
227004 Fuel, Lubricants and Oils	159,968.746
228002 Maintenance-Transport Equipment	19,917.521
Total For Budget Output	4,027,272.722

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 214,821.037
	Non Wage Recurrent 3,812,451.685
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:190040 Support to Financial Inclusion**PIAP Output: 07030201 A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

improved access to financial services	<ul style="list-style-type: none"> Conducted monitoring visits to 306 EMYOOGA SACCOs in the Five (05) Districts of Kapchorwa, Bukwo, Kween, Busia, and Tororo. Conducted monitoring visit to visits to Five -(05) EMYOOGA Task force teams in the Districts of Kabarole, Kyegegwa, Bundibugyo, Oyam, and Gulu Conducted Monitoring visits to 517 PDM SACCOs in 11 Districts of Abim (72),Bukomansimbi (27),Bulambuli (20),Kalaki (34),Kalungu (37),Katakwi (109),Lamwo (46),Manafwa (103),Oyam (31) and Rubanda (38)
M&E framework in place and updated	<ul style="list-style-type: none"> Conducted Twelve (12) forums and conferences in 12 Districts attracting 60 District leaders and 144 SACCOs and group leaders leaders and Gulu, Kitgum, Adjuman, Oyam, Kyegegwa, Kabarole, Bundibugyo, Kasese, Nebbi, Mbale, Koboko and Kapchorwa
Improved financial investment decisions undertaken at local levels	<ul style="list-style-type: none"> Provided training to 20 local government level trainers (Parish chiefs, CDOs, Commercial officers) in Kween DLG Provided refresher training to 306 SACCOs for the 918 EMYOOGA SACCOs leaders from 5 Districts Bukwo (36), Kapchorwa (36), Tororo (126), Kween (36),Busia (72)

PIAP Output: 07050301 Development Finance Institutions Policy in place**Programme Intervention: 070503 Increase access to long-term finance**

Microfinance Forum convened	The Microfinance Forum/Conference was scheduled for 17-18 July 2024
50 of financial services digitalized	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	549,163.542	
221011 Printing, Stationery, Photocopying and Binding	69,999.602	
221016 Systems Recurrent costs	249,458.441	
224011 Research Expenses	849,993.395	
225101 Consultancy Services	300,000.000	
227001 Travel inland	929,969.191	
227004 Fuel, Lubricants and Oils	349,995.420	
	Total For Budget Output	3,298,579.591
	Wage Recurrent	0.000
	Non Wage Recurrent	3,298,579.591
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190041 Capital Markets Authority Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
<p>12 TV shows, 31 radio shows & 100 in-person presentations to educate the public about capital markets 12 capital markets inspection reports 8 research & policy papers developed annually 4 fundraising mandates 7 inspections during the year</p>	<p>12 TV shows and 31 radio shows broadcasted 100 in-person presentations to educate the public about capital markets 12 capital markets inspection reports 8 research & policy papers developed annually 8 Board meetings of companies sensitized on capital markets as a cheap method of business financing 8 physical inspections of intermediaries carried out during the year 4 Quarterly compliance reports of market intermediaries issued that included financial analysis of these intermediaries Investor complaints handled and 4 reports issued 4 articles published to enhance capital markets awareness Published CMA 2022/23 Annual Report to the public Designed and distributed 120 online posts on various social media platforms to enhance capital markets awareness Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired,</p>
PIAP Output: 07050401 A conducive environment for capital markets is in place	
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment	
<p>Promulgation of the CMA (Conduct of Business) Regulations, Amendment of the CMA Act, Promulgation of the CMA (Offer of Securities, Licensing and approvals, Corporate Governance, Financial Requirements & Accounting, CIS (ICVS) Amendment ,) Regulations</p>	<p>- Governance and Board Affairs: Four Board committee meetings were held, resulting in recommendations to the board on various matters, including: (i) consideration of license applications by market players (three license applications were reviewed), and (ii) consideration of a new policy (Mystery Shopping Policy) to enhance market supervision capacity. - Legislation/Regulation: Held a meeting with the FPC team to discuss CMA regulations currently under consideration by FPC, including the Collective Investment Scheme (Open-Ended Investment Companies) Regulations and the CMA (Offer of Securities) Regulations. Additionally, CMA obtained board approval for the draft Corporate Governance regulations, which have now been submitted to FPC for final review before gazettelement and promulgation. - CMA was represented in the following criminal cases involving individuals obtaining money under false pretenses by offering fraudulent investment opportunities to unsuspecting members of the public:</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>
Item	Spent
263402 Transfer to Other Government Units	8,244,457.000
Total For Budget Output	8,244,457.000
Wage Recurrent	0.000
Non Wage Recurrent	8,244,457.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,276,888,220.785
Wage Recurrent	214,821.037
Non Wage Recurrent	1,276,673,399.748
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:03 Development Policy and Investment Promotion	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Budget Output:560024 Management of ICT systems and infrastructure	
N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	11,497,896.203
312212 Light Vehicles - Acquisition	531,000.000
312231 Office Equipment - Acquisition	1,099,080.815

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Total For Budget Output	13,127,977.018
GoU Development	0.000
External Financing	13,127,977.018
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,127,977.018
GoU Development	0.000
External Financing	13,127,977.018
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development	
<i>Departments</i>	
Department:002 Financial Services	
Budget Output:190007 Capitalization of Institutions and Financing Schemes	
PIAP Output: 07050206 Government owned financial institutions capitalized	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Uganda Development Bank capitalized	As at end of FY 2023/24, UGX. 52.75 billion was disbursed to capitalise Uganda Development Bank
Post Bank capitalizaed	A total of 2.6 billion was disbursed as Government capitalisation of Post Bank to provide affordable financing to businesses.
Agricultural Credit Facility capitalized	As at the of FY 2023/24 UGX. 35 billion was disbursed to capitalise the Agricultural Credit Facility
Uganda Agricultural Insurance scheme	UGX. 5 billion was disbursed as government subsidy to the Uganda Agricultural Insurance scheme
Government capitalisation and subscription disbursed timely	All government subscription to international financial institutions was disbursed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
262101 Contributions to International Organisations-Current	17,884,168.409
263402 Transfer to Other Government Units	107,240,889.649
Total For Budget Output	125,125,058.058

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	125,125,058.058
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	125,125,058.058
	Wage Recurrent	0.000
	Non Wage Recurrent	125,125,058.058
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management*Departments***Department:007 Procurement Policy and Management****Budget Output:000007 Procurement and Disposal Services****PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

Local business entities in 5 regions (central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	The procurement process for the consultant to register local business entities was not finalized and it will be finalised next Financial year
Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed	Developed four (4) scripts and four (4) video documentary for advertising & Public relations for upload on various communication channels- electronic, social media developed and SPP content for use in print media aslo developed
Sustainability criteria and attributes for ten selected goods services and works developed	NA
Local business entities in 5 Regions (Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07010204 Conduct various studies in sustainable procurement	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
Sustainability criteria and attributes for ten selected goods and services and works developed	NA
Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed	NA
PIAP Output: 07010205 Develop database of SMEs and marginalized groups	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
m	NA
Capacity on sustainable procurement for 150 procurement cadres in MDAs and LGs and 200 providers built	NA
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221003 Staff Training	79,873.370
225101 Consultancy Services	240,000.000
Total For Budget Output	319,873.370
Wage Recurrent	0.000
Non Wage Recurrent	319,873.370
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	319,873.370
Wage Recurrent	0.000
Non Wage Recurrent	319,873.370
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:08 Sustainable Energy Development	
SubProgramme:02 Transmission and Distribution	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Sub SubProgramme:02 Deficit Financing and Cash Management***Departments***Department:003 Development Assistance and Regional Cooperation****Budget Output:240012 Transmission Network Development and rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Mobilization of external resources	No negotiations were undertaken
Development Partner engagement for support towards expansion of transmission network	Officers participated in National, Regional and International dialogue meetings
8 Development Partner missions serviced	Serviced 15 missions
Capacity of 8 Staff in areas of Transmission Enhanced	8 officers were trained in areas of Transmission enhanced
Improved performance of transmission projects	Monitored 15 projects throughout the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	299,876.920
225101 Consultancy Services	299,245.157
227001 Travel inland	299,945.180
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	999,067.257
Wage Recurrent	0.000
Non Wage Recurrent	999,067.257
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	999,067.257
Wage Recurrent	0.000
Non Wage Recurrent	999,067.257
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department:002 Tax Policy	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed	
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency	
Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Legislation for Energy, oil and gas tax laws reviewed and proposed respective amendments to the tax law,
Carry out and implement tax policy proposals/tax amendments and regulations	Preparation of the tax expenditure report for FY2022/23 and policy recommendations
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
227001 Travel inland	439,999.577
Total For Budget Output	789,999.577
Wage Recurrent	0.000
Non Wage Recurrent	789,999.577
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	789,999.577
Wage Recurrent	0.000
Non Wage Recurrent	789,999.577
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:05 Anti-Corruption and Accountability	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:05 Internal Oversight and Advisory Services	
<i>Departments</i>	
Department:001 Forensic and Risk Management	
Budget Output:460144 Forensic and risk services	
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	Training conductedfor local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes
At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	05 internal Auditors trained
National fraud risk assessment tools/Manual developed	National Risk Fraud assessment tool developed
Forensic lab at the Office of the Internal Auditor General upgraded	NA
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks facilitated for local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes
National Organizational Governance Oversight Strategy & Manual developed	Draft National Organizational Governance Oversight strategy/Manual developed
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	Draft National Organizational Governance Oversight strategy/Manual dibursed to local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes	National Strategy development assessment facilitated in local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training carried out in local governments in Lango,Acholi, Ankole and Kigezi regions and select central government votes
National strategy development assessment tool/Manual for MDA&LGs developed	Draft National Strategy development tool/manual developed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221003 Staff Training	40,000.000
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Information and communications Technology and Performance audit	
Budget Output:000019 ICT Services	
PIAP Output: 16080506 Internal audits undertaken	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
24 Internal Audit Cadres trained in Performance Audit Skills.	20 Internal Audit staff trained in carrying out research for a performance Audit
Information Technology undertaken and Reports produced.	Report for the Audit of the National Land Information System Produced and the Exit meeting was undertaken at the Ministry of Lands, Housing and Urban development, the Department is in the process of verifying Audit responses. Audit of the IFMS in different Ministries, the Draft report is ready for exit, the team sent out questionnaires to sample entities awaiting feedback.
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.	Refresher training undertaken for Excel which involved the following. Data Analysis,Formating and Conditional formating,Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.	50 Auditors undertook a Refresher training undertaken for Excel which involved the following. Data Analysis, Formating and Conditional formating, Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		99,971.218
	Total For Budget Output	99,971.218
	Wage Recurrent	0.000
	Non Wage Recurrent	99,971.218
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	99,971.218
	Wage Recurrent	0.000
	Non Wage Recurrent	99,971.218
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 out of 330 Annual Work Plans	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	78 audit Committee Meetings held	
Evaluation of the performance of audit committees	One (1) valuation done for Financial Year Ended 22/23	
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	78 Audit Committee Meetings held	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080810 Effective Audit Committees Operationalized	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	78 Audit Committee meeting held in Q4
Evaluation of the performance of audit committees	NA
Internal Audit Quality Assessments undertaken	Quality review undertaken in 45 votes
The annual consolidated internal audit report produced	One (1) consolidated Internal Audit Report for FYE 2022/2023 Produced One (1) Summarized consolidated Internal Audit Report for FYE 2022/2023 Produced Report
NA	NA
NA	78 Audit Committee meeting held in Q4
NA	NA
NA	NA
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
The annual consolidated internal audit report produced	One (1) consolidated Internal Audit Report for FYE 2022/2023 Produced One (1) Summarized consolidated Internal Audit Report for FYE 2022/2023 Produced Report
Internal Audit Quality Assessments	One (1) evaluation report made For FY 22/23
NA	NA
NA	247 out of 330 Annual Workplans approved
NA	One (1) evaluation report made For FY 22/23
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,539.100
221003 Staff Training	33,295.450
221007 Books, Periodicals & Newspapers	39,872.000
225101 Consultancy Services	249,574.554
227004 Fuel, Lubricants and Oils	26,072.000
Total For Budget Output	426,353.104
Wage Recurrent	0.000
Non Wage Recurrent	426,353.104
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 426,353.104
	Wage Recurrent 0.000
	Non Wage Recurrent 426,353.104
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management*Departments***Department:001 Financial Management Services****Budget Output:000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)

Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	419,365.000
	Total For Budget Output 419,365.000
	Wage Recurrent 0.000
	Non Wage Recurrent 419,365.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 419,365.000
	Wage Recurrent 0.000
	Non Wage Recurrent 419,365.000
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Public Sector Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 560010 Accounting and Financial Management Policy	
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
External Audit process supported and Managed	NA
External Audit process supported and Managed	Coordinated the audits of the annual and semi-annual financial statements of the PF for the period ended 30th June 2023 and 31st December 2023 respectively. The Fund closed at a net worth of UGX 246,655,214,426 as at 30th June 2023 and UGX 345,657,287,981 as at 31st December 2023. Compiled responses to the queries raised by Auditor General during the audits of the annual and semi-annual PF Financial Statements for the period ended 30th June 2023 and 31st December 2023 respectively. Prepared the annual and semi-annual Financial Statements of the PF for the period ended 30th June 2023 and 31st December 2023 respectively. These were submitted to the Minister, Secretary to the Treasury and the Auditor General as required by the PFMA 2015 as amended.
GoU Revenues reconciled	NA
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
GoU Revenues reconciled	Reconciled EATV Revenue collections for the financial year. Total revenues collected amounted to USD 1,683,100 and this was shared with the member states according to the MOU in the ratio 30:30:40 on a quarterly basis. A total of USD 504,930 was shared with each of the member states for the entire FY 2023/24 and USD 673,240 was retained by Uganda for the same period. USD 134,160, 125,220, 107,370 and 138,180 were shared with the member states for Q1, Q2, Q3 and Q4 respectively. USD 178,880, 166,960, 143,160 and 184,240 were retained by Uganda for Q1, Q2, Q3 and Q4 respectively.
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Petroleum Fund Position reconciled	Reconciled the PF bank accounts (UGX and USD). The UGX and USD accounts closed a balance of 99,601,708,604 and 8,428,798.74 respectively as at 30th June 2024. Reconciled the PF revenues with URA remittances for the period. Prepared and submitted the Investment Advisory Committee quarterly performance reports to the Minister.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221016 Systems Recurrent costs	219,966.507
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	139,989.259
Total For Budget Output	599,955.766
Wage Recurrent	0.000
Non Wage Recurrent	599,955.766
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	599,955.766
Wage Recurrent	0.000
Non Wage Recurrent	599,955.766
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy	
Budget Output:560010 Accounting and Financial Management Policy	
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspections carried out in the following areas to Strengthen Compliance of PFM Accountability rules and Regulations in MDAs and Local Governments. 1. Management of Receivables and Write-offs 2. Follow up of Outstanding/un-implemented issues in the Treasury Memorandum 3. Bi-annual Performance of heads of Accounts/Finance 4. Management of Local Service tax. 5. Joint inspection report on the PFM Compliance and effective governance and service delivery has been submitted .
PIAP Output: 16080516 Entities assessed and granted Vote status	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Entities assessed and granted Vote Status	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Treasury memorandum prepared and submitted	The Following Treasury memorandum (TM) were prepared and submitted to Parliament, 1. TM for PAC -CG 2. TM for COSASE 3. Supplementary TM 4. TM for PAC-LG Vol. I 5. TM for PAC-LG Vol. II 6. TM for PAC-LG Vol. III Dissemination to Various Stakeholders- ongoing.
Responses to the Treasury Memorandum Validated	The Following Treasury memorandum (TM) were prepared and submitted to Parliament, 1. TM for PAC -CG 2. TM for COSASE 3. Supplementary TM 4. TM for PAC-LG Vol. I 5. TM for PAC-LG Vol. II 6. TM for PAC-LG Vol. III Dissemination to Various Stakeholders- ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	299,999.285
227001 Travel inland	199,998.611
Total For Budget Output	499,997.896
Wage Recurrent	0.000
Non Wage Recurrent	499,997.896
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	499,997.896
Wage Recurrent	0.000
Non Wage Recurrent	499,997.896
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	
<i>Departments</i>	
Department:001 Budget Policy and Evaluation	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
An Aligned National budget prepared in line with the Third National Development Plan	All Planners in Ministries, Departments, Agencies and Local Governments were trained on how to refocus their respective budgets to NDPIII priority areas and their budgets are aligned
Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared	The final Budget Estimates for FY 2024/25 for all institutions were prepared and finalised in June, 2024. Quarter three Budget performance reports for FY 2023/24 for MDA & LGs were reviewed and approved
timely preparation of quality budget documents	Quarter three performance reports for FY 2023/24 for all MDAS and LGs were reviewed and approved on the PBS. These were prepared and submitted on time
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	The draft and Final Indicative Planning Figures for FY 2024/25 were populated and Communicated to institutions in September 2023 and March, 2024 respectively to enable institutions prepare their respective budgets for FY 2024/25
Budget Outputs aligned to the NDP III PIAP Outputs	All MDAs and LGs Budgets were aligned to the NDP III PIAP Outputs
Budget Transparency and Accountability Initiatives promoted	Quarter 4 Press Release was held in April, 2024 and publication of the Quarter 4 releases was done on the Budget and Ministry website. The National Budget Month for FY 2024/25 was conducted between May and June, 2024 with key activities that included; Launch of the Open Budget Survey, Budget Speech campaigns, Budget Speech reading, Talk shows, dialogues and Pre and post budget discussions.
Budget Transparency and Accountability Initiatives effectively implemented	The Citizens' Guide to the Budget for FY 2024/25 was prepared and disseminated to the public to improve Budget transparency and accountability

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 were consolidated and prepared
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	536,935.338
221002 Workshops, Meetings and Seminars	2,999,992.577
221003 Staff Training	299,962.415
221011 Printing, Stationery, Photocopying and Binding	51,974.141
224011 Research Expenses	479,960.000
227001 Travel inland	126,389.155
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	4,595,213.626
Wage Recurrent	0.000
Non Wage Recurrent	4,595,213.626
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560013 Budget execution and implementation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Budget Execution Circulars FY 2024/25 Issued to all Accounting Officers for both Central and Local Government countrywide	The Budget Execution Circulars FY 2023/24 was prepared and issued to all Accounting Officers for both Central and Local Government countrywide in the 1st Quarter for FY 2023/24. The Budget Execution Circular for FY 2024/25, will be prepared in Q1 fy 2024/25
A well functional Program Budgeting System	Budgeting and report preparation was all done on the Programme Budgeting System. The PBS was fully functional throughout the financial year.
Quality Plans and Budgets documents produced timely	Quarter 3 Performance Reports for FY 2023/24 for all MDAs and LGs were reviewed and approved on the PBS
Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published	The Semi-Annual Budget Performance Report FY 2023/24 was prepared in Quarter Three and Annual Budget Performance Report FY 2022/23 was produced in September, 2023. These documents were disseminated and Published on the budget website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	234,041.536
221001 Advertising and Public Relations	419,999.886
221007 Books, Periodicals & Newspapers	21,599.704
221008 Information and Communication Technology Supplies.	75,999.713
221011 Printing, Stationery, Photocopying and Binding	163,999.020
225101 Consultancy Services	3,199,999.477
227001 Travel inland	127,685.135
Total For Budget Output	4,243,324.471
Wage Recurrent	234,041.536
Non Wage Recurrent	4,009,282.935
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	The Approved Budget Estimates (Volume 1 for Central Government institutions, Volume 2 for Local Government Institutions and Volume 3 for parastatals) for FY 2024/25 were prepared and finalised in June, 2024. There were also published on the budget website
Developing a Budget Strategy for FY 2024/25 prepared and published	A Budget Strategy for FY 2024/25 was developed , prepared and communicated to all the stakeholders in the 1st Quarter FY 2023/24. The stakeholders include; Ministries, Agencies, Departments, Missions, Local Government, Civil Society Organizations, Development Partners, among others
Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public	The Budget Speech document for FY 2024/25 prepared. The Budget Speech reading day/ ceremony was organised and read on the 13th June, 2024 at Kololo grounds and it was presented to Parliament and the General Public Copies of the budget speech were disseminated and uploaded on the budget website
National Budget Framework Paper for FY 2024/25 prepared	The National Budget Framework Paper for FY 2024/25 was consolidated and prepared in Quarter Two FY 2023/24. This document was submitted to Parliament for consideration in December, 2023
Residual Salaries, Pension and Gratuity Arrears cleared	Accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 were reviewed and consolidated as and when the submissions were made. The budget for Salary, Pension and Gratuity arrears for FY 2024/25 was finalised after reviewing submissions from various Accounting Officers. The budget amounted to Ushs 12.4bn and 33.5bn respectively. These figures were communicated to institutions during the budget preparation process to enable votes finalise their budget estimates.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
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Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
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<p>Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled</p>	<p>Q4 expenditure limits/ releases for Wage, Pension and Gratuity for FY 2023/24 were prepared and communicated in April under our circular of Quarter Four Expenditure limits.</p> <p>We prepared Q3 wage, Pension and Gratuity performance report using information extracted from IPPS/ HCM and IFMS. This was one of the parameters used to populate Quarter Four expenditure limits for FY 2023/24.</p>
<p>HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained</p>	<p>Heads of Departments and Planners in various Ministries, Agencies, Local Governments and Missions abroad were trained on budgeting processes and use of the Programme Budgeting System (PBS) throughout the financial year (FY 2023/24). This was intended for them to appreciate and comprehend the system and improve the quality of reports that are prepared by institutions.</p> <p>on and off desk support was provided to these institutions.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	5,096,489.381
221003 Staff Training	161,117.480
221009 Welfare and Entertainment	99,999.800
221011 Printing, Stationery, Photocopying and Binding	349,849.999
225101 Consultancy Services	3,216,451.616
227004 Fuel, Lubricants and Oils	319,978.000
228002 Maintenance-Transport Equipment	58,109.638

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	9,301,995.914
	Wage Recurrent	0.000
	Non Wage Recurrent	9,301,995.914
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,140,534.011
	Wage Recurrent	234,041.536
	Non Wage Recurrent	17,906,492.475
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Projects Analysis and PPPs**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Project completion reports reviewed and approved by the Development Committee	Project completion reports reviewed and approved by the Development Committee
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conducted 2 field visits, compiled and analysed field data. Generated and disseminated field reports to respective MDA's

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Capacity of MDAs in the use of the IBP M&E module undertaken	Built Capacity of 15 MDAs in the use of the IBP Monitoring &Evaluation module
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PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Project Monitoring module of the IBP regularly updated with M&E reports	Updated Project Monitoring module of the IBP with M&E reports
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Draft revised DC guidelines that will cater for gender equity and green growth reviewed and comments submitted to the consultant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	147,000.000
227004 Fuel, Lubricants and Oils	93,700.000
Total For Budget Output	365,700.000
Wage Recurrent	0.000
Non Wage Recurrent	365,700.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560020 Implementing the PIM Framework	
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Project Facilitation Fund established.	The Governance and Operational manual for the Project Preparation Fund, with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.
Business Processes for PIMs Automated	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes
The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad	Undertook capacity building on the use of IBP phase II for MDAs and desk officers
The Integrated Bank of Projects (IBP) Maintained.	Built MDA's capacity on the IBP
Multi-year Commitment data Base Maintained	Compiled the Multiyear contracts, reviewed the PIP, Developed the multiyear database, published and disseminated the multiyear database
Unit Price Data Base developed and regularly updated	Trained Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
NA	NA
NA	NA
PIAP Output: 18020304 Automated Business Processes for PIMs	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Automation process for PIMs rolled out to all MDAs.	NA
Business Processes for PIMs Automated	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes
Automation process for PIMs rolled out to all MDAs.	Convened 5 meetings to review the inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes
NA	NA
NA	NA
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Project facilitation fund guidelines developed	The Governance and Operational manual for the PPF with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.
NA	Conducted Stakeholder consultations and Regulatory Impact Assessment(RIA) for the Public Investment Management System (PIMS) policy
NA	NA
NA	The Governance and Operational manual for the PPF with two windows for TPS and PPP projects was jointly prepared by MoFPED, NPA and the PPP unit. The manual was presented to Top Technical and approved.
NA	Approved inception report for the Consultancy Service To Undertake A Diagnostic Study For Uganda's Licensing And Permitting Frameworks And Systems In The Energy And Water Natural Resources, Land And Environment Service Delivery Programmes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	399,915.736
221007 Books, Periodicals & Newspapers	36,000.000
221009 Welfare and Entertainment	55,000.000
221011 Printing, Stationery, Photocopying and Binding	61,000.000
221016 Systems Recurrent costs	1,580,000.000
221017 Membership dues and Subscription fees.	45,000.000
222001 Information and Communication Technology Services.	40,000.000
225101 Consultancy Services	1,615,000.000
227001 Travel inland	189,000.000
227004 Fuel, Lubricants and Oils	88,000.000
228002 Maintenance-Transport Equipment	16,179.160
Total For Budget Output	4,497,094.896
Wage Recurrent	0.000
Non Wage Recurrent	4,497,094.896
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560029 PPP Unit services	
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Development of regulations for the operationalisation of the Project Development Facilitation Fund	The Project Preparation Facility Framework was approved by the Top Technical of the Ministry of Finance at a meeting held on 5th March 2024 (Q3).

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
<p>PPP Training for 11 members of the PPP Committee & 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; & Renegotiation of Agreements</p>	<p>Two PPP Unit staff members were trained on PPP Model Development and Management in Developing Countries from August 11-31, 2023. Additionally, two PPP Unit staff and three PPP Committee members attended a PPP training conducted by Crown Agents in London, UK, from October 9-20, 2023, where they were awarded the APMG CP3P (Foundation) Certificate. Furthermore, one technical staff member participated in the launch of the comparative analysis of the PPP Legal and Regulatory Framework in Africa, organized by the Africa Legal Support Facility.</p>
<p>Technical support to Contracting Authorities undertaking PPP Projects provided</p>	<p>The Unit provided support to Uganda Coffee Development Authority in reviewing the final Feasibility Study Reports for the establishment of a soluble coffee processing plant, and securing the PPP Committee approval to proceed to the procurement of the private party.</p> <p>The Unit provided support to Kyambogo University in reviewing and commenting on the final Feasibility Study Reports for the three PPP projects, and securing the PPP Committee approval to proceed to the procurement of the private party.</p> <p>The Unit supported Gulu city in the development of a feasibility study and procurement documents for the Layibi Market project, and securing PPP Committee approval of the same.</p> <p>The Unit supported Arua in the development of a feasibility study and procurement documents for the Multipurpose Resource Center project, and securing PPP Committee approval of the same.</p> <p>The Unit supported URC and URA to prepare and agree on the Memorandum of Understanding for URA to operationalize the Hub. This has sin</p>
<p>Recruitment of 7 technical staff and 10 support staff</p>	<p>NA</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

4 PPP Committee meetings convened

Two PPP Committee meetings were convened, the 39th and 40th meetings.

1. The Unit prepared the following PPP Committee papers for the 40th PPP Committee meeting:
 - a) Minutes of the 39th PPP Committee meeting and matters arising for approval
 - b) Status update report on activities of the PPP Unit as of May 2024.
 - c) Feasibility study report papers and power point presentations for the following projects:
 - i) Access Uganda Mini Grid Systems project
 - ii) UCDA Soluble Coffee processing plant
 - iii) Arua Multipurpose Resource Centre
 - iv) Gulu City Development of the Layibi Market
 - v) Kyambogo Student Accommodation
 - vi) Kyambogo Multipurpose Sports and Business Centre
2. The 40th PPPC meeting was convened on Wednesday 12th June 2024 and adjourned to Monday 24th June 2024 to present the projects for approval and to provide the status update report.
3. Minutes for the 40th PPPC Committee meeting were drafted.
4. The PPP Committee decisions were communicated on to the respective entities

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	<ul style="list-style-type: none"> • Conducted PPP Training for senior officials of Soroti City, Soroti District local governments, and Soroti University (34 participants). • Conducted PPP Training for senior officials of Mbarara City local government (8 participants). • Prepared a concept note for PPP capacity building workshops in collaboration with UNECA, to be attended by over 100 participants in July 2024. • Trained 14 members of the Uganda Manufacturers Association Advisory Council and Board of Directors at the Uganda International Trade Fair. • Hosted various stakeholders and conducted training sessions on PPP basics, including institutional framework and process cycle. • Undertook a tutorial lecture for 60 Masters Degree Students of Uganda Management Institute in Procurement and Logistics Management. • Conducted training sessions for Uganda Management Institute MBA Class. • Participated in a capacity building workshop on AfCFTA implementation framework organized by the Ministry of Trade, Industry and Cooperatives
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	<ul style="list-style-type: none"> • Launched the Local Government PPP Guidelines in Uganda to enhance institutional capacity in decentralized infrastructural service delivery. • Published an article in New Vision and Daily Monitor discussing the Kampala Jinja Expressway and government plans for road tolls. • Presented on Uganda's PPP status at the Sanlam East Africa 2023 Annual Investment Conference in Mombasa, Kenya. • Presented at the Global Electricity Interconnectivity Conference in Beijing, China, focusing on national priorities in the power sector and green energy. • Participated in the World Investments Conference and World PPP Professionals Forum in Abu Dhabi, joining the World Association of PPP Units (WAPPP). • Participated in the 8th UNECE PPP Forum in Istanbul, Turkey, presenting on sustainable PPPs and infrastructure finance. • Engaged with various investors including Islamic Development Bank, Zinhondo Holdings Pty Ltd, African Development Bank, UNECA, UNCDF, among others.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,293,060.758
	Total For Budget Output	5,293,060.758
	Wage Recurrent	0.000
	Non Wage Recurrent	5,293,060.758
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
04 Development Committee Reports produced.		4 Quarterly Development committee reports developed and disseminated
National Parameters and Commodity Specific Conversion Factors upgraded and updated		Updated and upgraded the website. Trained Officers on the construction and update of the National Parameters
Development Committee guidelines reviewed		Reviewed the draft copy of the DC guidelines submitted by the consultants. The draft DC guidelines incorporate climate change and gender and social issues in project appraisal.
Development Committee meetings convened		12 monthly meetings convened to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Programme Specific PIMS User Manuals developed.	Approved the draft Project Preparation and Appraisal Manuals For Natural Resources, Environment, Climate Change, Land And Water Management and Agro-industrialization Programmes
PIMS Legal framework reviewed and harmonized.	Draft PIMS policy submitted to Cabinet Secretary for discussion and approval
12 Development Committee meetings convened and facilitated	12 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated
A PIMS Centre of excellence established, operationalized and supported at Makerere University.	PIMS Centre of excellence has been established, operationalized and supported at Makerere University.
Development Committee meetings convened	12 monthly meetings convened to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Development Committee guidelines reviewed	Reviewed the draft copy of the DC guidelines and provided comments to the consultant. The draft DC guidelines incorporate climate change and gender and social issues in project appraisal.
04 Development Committee Reports produced.	04 Development Committee Reports produced and disseminated
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Updated the website. and trained officers on construction and update of the National Parameters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	172,868.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,000.000
211107 Boards, Committees and Council Allowances	230,000.000
221003 Staff Training	210,000.000
221007 Books, Periodicals & Newspapers	24,923.000
221009 Welfare and Entertainment	90,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	53,000.000
221012 Small Office Equipment	20,933.920
222001 Information and Communication Technology Services.	17,979.843
225101 Consultancy Services	75,000.000
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	18,082.852
Total For Budget Output	1,352,787.821
Wage Recurrent	172,868.206
Non Wage Recurrent	1,179,919.615
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,508,643.475
Wage Recurrent	172,868.206
Non Wage Recurrent	11,335,775.269
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Development Policy and Investment Promotion	
<i>Departments</i>	
Department:001 Economic Development Policy and Research	
Budget Output:190014 Policy Advisory, Information and Communication	
PIAP Output: 18020403 Research and Evaluation Capacity built	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Development Policy and Performance Web Portal Quarterly Updates prepared	Produced three Quarterly (Q1-Q3) updates for all clusters. The updates have been uploaded on the Portal.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020403 Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	Prepared Concept Notes and collected data for the three factsheets. Prepared first drafts of the factsheets (COIN, FEST, GRAD). A review of the draft is ongoing.
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23	Completed validation of 85.6% of Local Government National Standard Indicators
Background to the Budget FY 2023/24	Prepared the draft Background to the budget from Q2-Q3 FY2023/24) Produced and published the Background to the Budget FY2024/25
Development Committee Reports for FY2023/24	NA
Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal)	Produced four management briefs. these included: 1. Employment Reforms and Results 2. Managing for Competitiveness 3. Programme Spending and Service Delivery 4. Development Policy Management
National Policy Research Agenda, FY2024/25	Coordinated the preparation of the Directorate of Economic Affairs input into the National Policy Research Agenda FY2024/25
Cabinet Forward Agenda, FY2024/25	Coordinated the preparation of the Directorate of Economic Affairs input into the Cabinet Forward Agenda FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Spent
211101 General Staff Salaries	163,766.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,245.814
221003 Staff Training	77,771.087
221009 Welfare and Entertainment	49,987.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	13,999.000
221016 Systems Recurrent costs	111,881.524
222001 Information and Communication Technology Services.	4,999.900
225101 Consultancy Services	119,997.000
227001 Travel inland	122,436.700
227004 Fuel, Lubricants and Oils	173,999.048
228002 Maintenance-Transport Equipment	19,954.188

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,081,037.662
	Wage Recurrent	163,766.401
	Non Wage Recurrent	917,271.261
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560028 Policy Research and Analytical Studies**PIAP Output: 18020403 Research and Evaluation Capacity built**

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Annual Economic Performance Report, FY 2022/23	Produced the Annual Economic Performance Report, FY2022/23
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	Produced four Strategy Updates. These are: 1. Public Investment and Employment Strategy 2. Development Frameworks Updates for the DPP Portal 3. Managing for Competitiveness 4. PRIME Report 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,303.100
221003 Staff Training	48,855.500
221009 Welfare and Entertainment	29,945.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	2,496.400
225101 Consultancy Services	79,997.000
227001 Travel inland	107,910.222
227004 Fuel, Lubricants and Oils	119,999.930
228002 Maintenance-Transport Equipment	12,843.922
	Total For Budget Output
	583,351.074
	Wage Recurrent
	0.000
	Non Wage Recurrent
	583,351.074
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:560074 Economic Policy and strategies Development

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

08 Research papers produced

Prepared eleven(11) research reports on the following topical issues

1. Mitigating socio-Economic impacts of Covid-19 and promoting post-pandemic resilience in Uganda
2. Measuring Progress Towards More Sustainable and Healthy Food Systems.
3. Assessment of the Small Business Recovery Fund in Uganda
4. Boosting Local Government Revenue Mobilisation in Uganda
5. Sustainable, inclusive, and environmentally responsive debt in Uganda: Implication of COVID-19
6. Restriction On Child-Directed Marketing And Front-Of-Pack Labelling In Uganda: A Legal And Political Feasibility To Creating A Healthy Food Environment
7. Uganda Child-Centred Multi-Hazard Vulnerability Analysis
8. Identification of Market Access Opportunities Under the AfCFTA Agreement for Uganda
9. Leveraging the AfCFTA Agreement for Uganda's Export Growth: Challenges and Possible Solutions
10. Digital Transformation and the creation of decent and productive jobs in Uganda
11. Enhancing skills acquisition for productive jobs

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Twelve User friendly products such as policy briefs fact sheet Foresight Uganda Policy Package published to guide policy makers. Four Business Climate Index and Four Uganda Economy Today

Published thirteen (13) Products

1. Assessment of the FY 2023/24 agro-industrialisation programme budget towards the provision of agricultural extension.
2. Public Funding for Agricultural extension services
3. Outstanding challenges to small scale informal cross border trade in Uganda
4. How does conflict affect the trade prospects of Somalia joining the EAC?
5. How to halt the declining labour force participation rates among female Persons with Disabilities (PWDs).
6. Is the adoption of front-of-pack labelling for food products legally and politically feasible?
7. How to speed up the adoption of e-commerce by MSMEs in Uganda.
8. How can renewable energy development trigger violent conflict in Uganda
9. Addressing violence against women during elections in Uganda
10. The gendered effects of the COVID-19 pandemic on micro, small and medium enterprises in Uganda
11. What does the low uptake of the Small Business Recovery Fund mean for women enterprises

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
<p>Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Eleventh Annual National Forum on Agriculture and Food Security News Paper articles 6 and blogs 6</p>	<p>Conducted thirteen (13) public dialogues on:</p> <ol style="list-style-type: none"> 1. Dissemination of capacity utilisation study report on manufacturing firms in Uganda 2. Leveraging Digital Services and Market Development for Financial Inclusion 3. Leveraging existing business financing mechanisms to accelerate women's economic empowerment in Uganda 4. Future of Think Tanks in Sub-Saharan Africa webinar 5. Small Business Recovery Fund Presentation to MoFPED Top Technical 6. Regional Dissemination Workshop of the MSME Survey Report 7. MSME Survey Report 8. Dynamics of the Socio-economic impact of the COVID-10 pandemic on MSMEs in Uganda 9. Driving manufacturing and trade efficiency through digital transformation and innovation 10. Annual National Forum on Agriculture and Food Security 11. 2022 Agricultural Finance Yearbook 12. Financial Inclusion and Market Development in Uganda 13. Agriculture Post-Budget Dialogue
<p>Technical support to Government Ministries, Departments and Agencies continued</p>	<p>Provided nine (9) technical support to MDAs in the following focus areas</p> <ol style="list-style-type: none"> 1. Assessment of informal sector activities and informal workers in Uganda 2. Development of Uganda's Just Transition Framework on renewable energy 3. Estimation of the cost of inaction on WASH interventions 4. Validation of the Uganda Food Assessment Report by FAO 5. Development of the Regulatory Impact Assessment for Sugar Industry 6. Shared the findings of the Cocoa PIMA report that guided the development of the National Manual for Extension workers 7. Provided Technical guidance on the Terms of Reference for the Development of the Horticulture Strategy 8. Examination of capacity utilization and cost drivers in the Ugandan manufacturing sector 9. a) Supported the Cabinet Secretariat Department on Policy Development on capacity building and translating Research for policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes	1) Conducted Capacity Strengthening Workshop on the Analysis of Large Household Surveys using Stata 2) Two Researchers participated in the training under the STAAARS+ fellowship program at Cornell University. 3) Capacity Strengthening Workshop of MSMEs Stakeholders on designing responses to shocks held at Speke Resort Munyonyo on January 24 – 25, 2024
Internship and Volunteers opportunities to build capacity of young professionals 8 Under graduates 4 Post graduates 3 volunteers 2 Research Exchange program REP opportunities	The Centre hosted 2 under graduate intern, 4 graduate interns, 8 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research.
Twelve News Paper Articles	Generated 25 articles and 17 blogs for research purposes
Twelve Blogs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	8,424,999.560
Total For Budget Output	8,424,999.560
Wage Recurrent	0.000
Non Wage Recurrent	8,424,999.560
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,089,388.296
Wage Recurrent	163,766.401
Non Wage Recurrent	9,925,621.895
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Macroeconomic Policy	
Budget Output:560068 Domestic Revenue and Foreign Aid Policy	
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
Chapter in the Annual Performance of the Economy Report produced	Chapter in the Annual Performance of the Economy Report produced and submitted for consolidation.
Debt Policy Notes (including concessionality assessment reports) produced	Debt Policy Notes (including concessionality assessment reports) produced
External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24	External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced to facilitate quarterly release of funds
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared and submitted to Parliament in line with the PFM Act, 2015
Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared
Sensitivity Analysis reports produced: i) Risks to the outlook, contingent liabilities revenues and expenditures ii)Impact of alternative assumptions on the evolution of variables covered by convergence criteria)	Sensitivity Analysis reports produced: i) Risks to the outlook, contingent liabilities revenues and expenditures ii)Impact of alternative assumptions on the evolution of variables covered by convergence criteria)
Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated
Long Term Expenditure Framework (LTEF) Paper prepared	Long Term Expenditure Framework (LTEF) prepared and supported the undertaking of the debt sustainability analysis
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program (MTCP) and EAC progress reports prepared
Medium term resource envelope produced and disseminated.	Medium-term resource envelope produced and disseminated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,358.646
221003 Staff Training	166,317.000
221008 Information and Communication Technology Supplies.	9,999.000
224011 Research Expenses	157,122.541
227001 Travel inland	240,139.633
227004 Fuel, Lubricants and Oils	129,358.180
Total For Budget Output	948,295.000
Wage Recurrent	0.000
Non Wage Recurrent	948,295.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560071 Macro Fiscal Reporting	
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations
Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced and published for use by national and international stakeholders
Medium term fiscal framework aligned to the GFS Manual 2014	Medium term fiscal framework aligned to the GFS Manual 2014 produced to enhance analytical capacity and adherence to international standards
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation produced
Sectorised Public Sector Institutions Table produced	Sectorised Public Sector Institutions Table produced in collaboration with Uganda Bureau of Statistics, Bank of Uganda and Accountant General's Office
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
NA	Annual report on climate change implications on government fiscal operations
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,999.564
221003 Staff Training	240,000.000
224011 Research Expenses	383,279.854
227001 Travel inland	247,999.442
227004 Fuel, Lubricants and Oils	126,219.666
Total For Budget Output	1,241,498.526
Wage Recurrent	0.000
Non Wage Recurrent	1,241,498.526
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting**PIAP Output: 18060401 Evidence based research using modelling techniques done.****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)
Climate adjusted macroeconomic indicator report produced	Climate adjusted macroeconomic indicator report produced
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and forecasts produced to help provide policy advice on job creation
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented
Training all staff in the Department in Macro-Modeling and Economic Forecasting	Training all staff in the Department in Macro-Modeling and Economic Forecasting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060401 Evidence based research using modelling techniques done.	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyse socio-economic indicators	Post Macro-Model project support from the to improve capacity to analyse socio-economic indicators provided
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and reports produced in line with the Memoranda of understanding between Government and Multilateral Institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,999.944
221003 Staff Training	545,999.999
221011 Printing, Stationery, Photocopying and Binding	79,988.676
225101 Consultancy Services	488,825.199
227001 Travel inland	132,059.900
227004 Fuel, Lubricants and Oils	132,060.000
228002 Maintenance-Transport Equipment	77,380.645
228003 Maintenance-Machinery & Equipment Other than Transport	52,996.400
Total For Budget Output	1,721,310.763
Wage Recurrent	0.000
Non Wage Recurrent	1,721,310.763
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,911,104.289
Wage Recurrent	0.000
Non Wage Recurrent	3,911,104.289
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Budget Output:560068 Domestic Revenue and Foreign Aid Policy	
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
DRM activities coordinated	The training in economic analysis and taxation for 45 staff from MoFPED, URA, Parliament of Uganda and the Tax Appeals Tribunal completed. Training undertaken over a 2-year period. The staff were skilled in the following areas: Foundation Level; (Concept of Taxation, Tax & Public Finance, Registration & Monitoring of Taxpayers, Legal Aspects of Taxation, Implementation of tax Laws, Tax Reform Process, Tax Planning, Tax Avoidance, Tax Evasion and Money Laundering); Intermediate Level: (Domestic Taxation, Taxation of Natural Resources, Tax Incentive Analysis, Principles of International Taxation, Interpretation & Application of Tax Treaties, Current Issues on International Taxation (BEPS), VAT from a Global Perspective, Principles of Transfer Pricing and Current Issues on Transfer Pricing);Advanced Level:(Workshop on Legal Writing & Drafting, VAT Policy Workshop, Transfer Pricing Policy Workshop, Tax Treaty Workshop and Workshop on Advanced Revenue Forecasting).
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	Forty five (45) Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts
8 staff trained in Data management and utilization	Eight staff trained in Data management and utilization
Business process re-engineering of Tax Policy making processes undertaken	Business process re-engineering of Tax Policy making processes undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,301,024.376
211104 Employee Gratuity	155,126.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,417.816
212101 Social Security Contributions	130,102.438
221002 Workshops, Meetings and Seminars	144,178.501
221003 Staff Training	478,724.631

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	729,835.374
Total For Budget Output	3,098,409.557
GoU Development	2,889,684.278
External Financing	208,725.279
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,098,409.557
GoU Development	2,889,684.278
External Financing	208,725.279
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	
<i>Departments</i>	
Department:001 Budget Policy and Evaluation	
Budget Output:560073 BMAU Services	
PIAP Output: 18010801 Revenue monitoring unit under BMAU	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
Semi-annual and Annual Revenue Monitoring Reports prepared	Semi-annual and Annual Revenue Monitoring Reports prepared
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	NA
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA
Track allocations & expenditures of Programmes in GEWE	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment
20 Briefing papers on various issues published and disseminated	NA
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA	
10 (Ten) Analytical sector reports published and disseminated	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		6,123,835.672
	Total For Budget Output	6,123,835.672
	Wage Recurrent	0.000
	Non Wage Recurrent	6,123,835.672
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,123,835.672
	Wage Recurrent	0.000
	Non Wage Recurrent	6,123,835.672
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Infrastructure and Social Services		
Budget Output:560018 Coordination of the Budget Cycle		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participated in the Regional and International Initiatives (Policy and Program dialogues). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
NA	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.
NA	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participated in the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.
NA	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote budget submissions reviewed for Gender and Equity compliance.
NA	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs
NA	Field monitoring for infrastructure and social service projects and programs undertaken.
NA	NA
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	No group trainings were undertaken in the FY 2023/24 due to resource constraints
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	No staff trainings undertaken during FY 2023/24
NA	No trainings undertaken due to resource constraints
NA	NA
NA	No trainings undertaken due to resource constraints

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>
Item	Spent
211101 General Staff Salaries	343,415.883
221003 Staff Training	225,000.000
221007 Books, Periodicals & Newspapers	9,999.913
221009 Welfare and Entertainment	248,000.000
221011 Printing, Stationery, Photocopying and Binding	99,997.168
221012 Small Office Equipment	25,865.167
221016 Systems Recurrent costs	223,634.833
222001 Information and Communication Technology Services.	4,000.000
224011 Research Expenses	263,500.000
225101 Consultancy Services	1,488,384.644
227001 Travel inland	280,000.000
227004 Fuel, Lubricants and Oils	500,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	3,751,797.608
Wage Recurrent	343,415.883
Non Wage Recurrent	3,408,381.725
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560032 Economic and Social Infrastructure Monitoring	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	
Office supplies procured.	Office supplies procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,713,000.000	
	Total For Budget Output	1,713,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,713,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated	Research concepts initiated in areas of Public financial Management, Budgetary Allocative Efficiency and Improvement in Government service delivery	
2 Group training sessions in program evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	NA	
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Draft Guidelines for enhancing the challenge function prepared.	
NA	No group trainings were provided due to resource constraints	
NA	Participated in Programme Working Group review meetings to identify and address areas of inefficiency in implementation of Government programs.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Draft Research concepts initiated in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
221002 Workshops, Meetings and Seminars		201,692.336
221003 Staff Training		299,946.255
221009 Welfare and Entertainment		199,983.410
221016 Systems Recurrent costs		300,000.000
224011 Research Expenses		700,000.000
225101 Consultancy Services		200,000.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		219,995.000
	Total For Budget Output	2,721,617.001
	Wage Recurrent	0.000
	Non Wage Recurrent	2,721,617.001
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,186,414.609
	Wage Recurrent	343,415.883
	Non Wage Recurrent	7,842,998.726
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Public Administration		
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Programme expenditure and performance reviews conducted to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions.	PAD has continuously conducted expenditure and performance reviews for Programmes that lie under the Department to ensure efficiency in budgeting and resource utilization.
Physical monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring was conducted for Mbale Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines
Financial monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Desk review of financial performance was undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilization during budget implementation
Capacity for Uganda's missions abroad built in planning, budgeting and reporting as well as inspection of Uganda's properties abroad	Routine monitoring of Uganda's Missions in Riyadh, Beijing, Pretoria, Bujumbura, Tokyo, Algiers, Rome, Washington, Paris, New York, Brussels and Berlin was done and capacity building in planning, budgeting and reporting conducted

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Topical/targeted studies undertaken to inform policy and improve businesses processes of budgeting, planning and institutional development	Studies were undertaken on 1. Rationalization of Uganda's subscriptions to International Organizations, 2. Settlement of claims of Ugandan Companies that supplied goods to the Government of South Sudan, 3. A study to assess the level of appreciation of strategic planning, policy, legal and regulatory framework; level of satisfaction with the budget process and technical capability of the directorate of Budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	143,953.276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,983.913
212102 Medical expenses (Employees)	5,000.000
221003 Staff Training	250,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	89,499.628
221011 Printing, Stationery, Photocopying and Binding	210,000.000
221016 Systems Recurrent costs	88,380.000
224011 Research Expenses	60,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	111,295.350
227004 Fuel, Lubricants and Oils	107,740.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,968.000
Total For Budget Output	1,451,820.167
Wage Recurrent	143,953.276
Non Wage Recurrent	1,307,866.891
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 560018 Coordination of the Budget Cycle	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Programme's structures and workplans for Votes reviewed and aligned to the NDPIII	Programme's structures and workplans for Votes were reviewed and aligned to the NDPIII during the budget preparation for FY2025/26
NA	NA
NA	Studies were undertaken on 1. Rationalization of Uganda's subscriptions to International Organizations, 2. Settlement of claims of Ugandan Companies that supplied goods to the Government of South Sudan, 3. A study to assess the level of appreciation of strategic planning, policy, legal and regulatory framework; level of satisfaction with the budget process and technical capability of the directorate of Budget
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Local Government Budget Consultative workshops for the FY2024/25 participated in, in conjunction with other stake holders in MFPED and Programme MDAs	Local Government Budget Consultative workshops for the FY2024/25 were participated in, in conjunction with other stake holders in MFPED and Programme MDAs
Technical support provided to MDAs in preparation of Budget Framework Papers, budget estimates and Ministerial Policy Statements to ensure consistency with national priorities	MDAs under the Department were supported in preparation of the Budget Framework Paper, Ministerial Policy Statements and finalization of Budget Estimates for FY2024/25
Technical support provided in the clean up of the Public Investment Plan to ensure consistency with national priorities	Technical support was provided to the PAP Department in the clean up of the Public Investment Plan to ensure consistency with national priorities

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly Expenditure Limits programmed, communicated by the 10th day of the quarter and Accounting Warrants reviewed for release of funds within two working days	Expenditure Limits for all quarters were programmed and issued to MDAs within the statutory timelines of the 10th day of the first month of each quarter
Department staff trained in different areas to address performance gaps	Four Officers were trained in FY2024/25. Two officers were facilitated to undertake Masters Degrees at Makerere University, Two other officers were facilitated to undertake short professional courses at ESAMI. These officers were building capacity in areas of planning, budgeting and financial management
MFPED represented in international and regional meetings to optimize beneficiation for the Committees that lie under PAD like EAC	MFPED was represented in the EAC Finance and Budget Committee meetings in Arusha to ensure meaningful participation in the EAC and optimize beneficiation
NA	Four officers were trained in FY2024/25. Two officers were facilitated to undertake Masters Degrees at Makerere University, Two other officers were facilitated to undertake short professional courses at ESAMI. These officers were building capacity in areas of planning, budgeting and financial management
NA	NA
NA	Staff represented MFPED in the Legal and Parliamentary Affairs, Presidential Affairs and Defense and Internal Affairs Committee meetings that discussed the Budget Framework Paper and Ministerial Policy Statements to optimize beneficiation
NA	Expenditure Limits for all quarters were programmed and issued to MDAs within the statutory timelines of the 10th day of the first month of each quarter
NA	NA
NA	MDAs under the Department were supported in preparation of the Budget Framework Paper, Ministerial Policy Statements and finalization of Budget Estimates for FY2024/25
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Budgets of MDAs were continually reviewed to enhance the alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Routinely, the staff provided technical guidance to Top Management on the budget processes and proposed reforms, implementation challenges and proposals for redress

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly, Semi-annual and annual budget performance reports produced	Quarterly budget performance reports for MDAs were scrutinized by staff and submitted for onward presentation to the relevant stakeholders
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting was conducted in collaboration with the Ministry of Foreign Affairs
NA	Budgets of MDAs were continually reviewed to enhance the alignment to priority Government interventions
NA	Quarterly budget performance reports for MDAs were scrutinized by staff and submitted for onward presentation to the relevant stakeholders
NA	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting was conducted in collaboration with the Ministry of Foreign Affairs
NA	Routinely, the staff provided technical guidance to Top Management on the budget processes and proposed reforms, implementation challenges and proposals for redress
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements were undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring
NA	Engagements were undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
Topical studies/research undertaken to improve business processes and inform policy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,957.975
221003 Staff Training	395,550.153
221011 Printing, Stationery, Photocopying and Binding	170,403.257
221016 Systems Recurrent costs	309,850.666

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
224011 Research Expenses	400,925.233	
227001 Travel inland	449,340.000	
	Total For Budget Output	2,156,027.284
	Wage Recurrent	0.000
	Non Wage Recurrent	2,156,027.284
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,607,847.451
	Wage Recurrent	143,953.276
	Non Wage Recurrent	3,463,894.175
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output:560018 Coordination of the Budget Cycle****PIAP Output: 18010201 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

PBS implemented	PBS implementation supported
NDPIII Monitoring and Evaluation System operationalized	NDPIII Monitoring and Evaluation System operationalized MDAs trained in the use of the NDPIII M&E System
117 staffs trained in development planning and budgeting	Ninety-two (92) staff across government trained in Human resource development planning by African Institute for Economic Development & planning to enhance their development planning capacity. Trained 49 staff across government for Certified training on strategic management performance system by the international Association of Strategic Professionals. The consultant to develop the National Change Management Strategy and Costed plan for PBS and a Change management contracted,

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,983,262.662
211104 Employee Gratuity	58,828.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,174,422.969
212101 Social Security Contributions	176,296.549
221002 Workshops, Meetings and Seminars	733,559.012
221003 Staff Training	1,844,452.335
221008 Information and Communication Technology Supplies.	180,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
225101 Consultancy Services	2,579,345.397
227001 Travel inland	1,154,473.060
Total For Budget Output	9,934,640.384
GoU Development	3,883,846.728
External Financing	6,050,793.656
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Joint monitoring report	NA
3 MIS Systems developed and rolled out	NA
Consolidated UGIFT Workplans developed	NA
Functioning TELA System to rolled out institutions	NA
LGPA and IVA Report	Local Government Performance Assessments (LGPA) results and report was released to Ministries Departments and Agencies and used in the development of Performance Improvement Plans. Results disseminated in June 2024. Local Government Management of Service Delivery (LGMSD) Performance Assessment framework and Manual, the draft manual produces and discussed with stakeholders on 24th and 24th June 2024

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Value for Money Audit Report	Prepared draft Terms of Reference for consultants to carry out VFM infrastructure audit in Health and Education Sectors 19/20 &20/21 and VFM infrastructure Audit in Water & Environment, and Agriculture (micro-scale irrigation) /20/21 & 2021/2022.
PIP Reports	<p>Supported the development and implementation of twenty four (29) Local Government Specific Performance Improvement Plans in 29 weakest performing LGs in the month of March and April 2024. The Local Governments supported included;Lira DLG, Masaka City, Rakai DLG, Kyotera DLG, Gomba DLG, Sheema MC, Omoro DLG, Ntoroko DLG, Namisindwa DLG, Manafwa DLG, Koboko MC, Kabarole DLG, Fort Portal DLG, Butaleja DLG, Busia DLG, Bunyangabu DLg, Bukwo DLG, Buhweju DLG, Bugweri DLG, Abim DLG and Arua City.</p> <p>Supported all LGs in Two Crosscutting Thematic Areas 1)Performance Assessment of LLGS 2)Own Source Revenue Mobilization Strategy.This activity took place from 5th June to 28th June 2024 in all LGs. A report of the Taskforce meeting that approved the Training Materials.</p>
Spot Monitoring Reports	<p>Spot monitoring of projects with defects as identified from the 8th Joint Monitoring carried out in December 2023 and January 2024. Results were approved by in February 2024.</p> <p>Report on the Technical Monitoring on construction, environmental and social safeguards adherence in Local Governments submitted and uploaded to the system for assessment</p> <p>Sport Monitoring carried out in June and July 2024 and results and report expected in the 1st and 2nd Quarter in the FY2024/25.</p>
RBF Implemented	<p>Carried out Health Facility Assessments on the quality of health care specifically the HCIII and HCIVs across the country to aide allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25. Results were approved in January 2024 and used in allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25.</p> <p>Approved results uploaded in OPAMS (Online Performance Assessment Management System)</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Program Reports, Activity minutes, and reports	<p>Held support World Bank Mission from 6th to 9th May 2024 and to go through restructuring and restructuring was approved and UGIFT Program extended upto December 2025</p> <p>Held an Inter-Governmental Fiscal Transfers Reform Technical Committee meeting with UGIFT implementing MDAs that took place on Monday 20 th May, 2024. The meeting endorsed adjustments made in the Program Operations Manual and approved the UGIFT consolidated workplan and procurement plan for FY 2024/25.</p> <p>Carried out dissemination of Grant budget guidelines for FY 2024/25 from 20 th to 31 st May, 2024.</p> <p>Organised a stakeholder meeting to discuss the draft Local Government Management of Service Delivery Performance Assessment manual from 24th to 25th May 2024</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Capacity building reports	<ol style="list-style-type: none"> 1. Consultancy on Mentorship and Support Supervision on E&S in all Local Governments conducted by four firms (UPIMAC, PROMOTE, ABS, & PAZEL CONRAY) supported by Quality Assurance Teams from UGIFT implementing MDAs. (MoFPED took lead); 2. Developed and refined E&S Indicators for inclusion into the revised draft National Local Government Finance Delivery Manual (MoFPED took lead) but worked with E&S working group from NEMA, MoWE, and MoGLSD-June 2024; 3. Conducted compliance maintenance on E&S for Seed Schools and Health Centres in six (6) Local Governments (NEMA took lead)-June 2024; 4. Pretested training manual for District Environment Committee in 8 Local Governments in Central Uganda (NEMA took lead)- June 2024; 5. Reviewed developed IEC material (an environment & social safeguard) for schools, Health Centres, Contractors and Micro Scale Irrigation targeting farmers (NEMA took lead); 6. Organised a procurement and disposal workshop, MoGLSD and PPDA also attend

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,349,522.802
211104 Employee Gratuity	749,968.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	792,229.660
212101 Social Security Contributions	312,765.385
221001 Advertising and Public Relations	1,481,860.484
221002 Workshops, Meetings and Seminars	10,739,187.575
221003 Staff Training	1,067,993.825

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	19,503,657.799
221009 Welfare and Entertainment	179,673.728
221011 Printing, Stationery, Photocopying and Binding	2,895,144.798
221016 Systems Recurrent costs	3,765,241.667
222001 Information and Communication Technology Services.	146,658.495
223901 Rent-(Produced Assets) to other govt. units	14,080.000
225101 Consultancy Services	22,069,600.090
227001 Travel inland	17,002,570.623
227003 Carriage, Haulage, Freight and transport hire	224,968.865
227004 Fuel, Lubricants and Oils	1,311,050.015
228002 Maintenance-Transport Equipment	231,720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
Total For Budget Output	85,877,894.363
GoU Development	85,877,894.363
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Licences and Permits for PIM entities	NA
Staff trained in PIM and Procurement	NA
Integrated Bank of Projects Rolled out	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,634.435
221002 Workshops, Meetings and Seminars	399,965.320
221003 Staff Training	1,132,921.890

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	3,779.920
225101 Consultancy Services	909,635.448
227001 Travel inland	29,185.769
Total For Budget Output	2,586,122.782
GoU Development	1,270,599.722
External Financing	1,315,523.060
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	98,398,657.529
GoU Development	91,032,340.813
External Financing	7,366,316.716
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management	
<i>Departments</i>	
Department:001 Cash Policy and Management	
Budget Output:560012 Cash Policy and Coordination	
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Cash Management Policy disseminated to MDAs & LGs and to the general public	Several meeting were held by various stakeholders including IMF, office of the Accountant General, Directorate of Economic affairs & Directorate of Budget to finalize the cash management framework.
Cash Management Policy Operationalized	
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.	User acceptance training for central government votes conducted Draft User Manual reviewed
90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module	
3 workshops held to train MDAs	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Bi-weekly DDCP Cash Flow Committee meetings organized	4 Cash Flow committee secretariat meetings organized 2 Consolidated Cash flow reports to main cash flow committee presented
12 Monthly Cash Flow Briefs prepared and presented to the PS/ST	11 Monthly Cash Flow Briefs prepared and presented to the PS/ST
4 Quarterly Cash Flow Committee meetings organized and minutes drafted	4 Quarterly cash flow meetings organized, minutes drafted and signed off
NA	3 CPD Staff trained in Cash flow forecasting and analysis
NA	Several meeting were held by various stakeholders including IMF, office of the Accountant General, Directorate of Economic affairs & Directorate of Budget to finalize the cash management framework.
NA	User acceptance training for central government votes conducted Draft User Manual reviewed
NA	4 Cash Flow committee secretariat meetings organized 2 Consolidated Cash flow reports to main cash flow committee presented
NA	11 Monthly Cash Flow Briefs prepared and presented to the PS/ST
NA	4 Quarterly cash flow meetings organized, minutes drafted and signed off
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
10 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	4 CPD Staff training in cashflow forecasting and Financial Analysis skills
4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	4 reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.
Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Cash flow briefs prepared and presented to Cash flow committee secretariat meetings.
1 Annual Cash Flow Report prepared and presented to the PS/ST	Annual cash flow report for the FY 2023/24 Prepared and submitted.
1 Annual Cash Flow Plan prepared	Annual cash flow plan for the FY 2023/24 prepared
1 annual borrowing plan prepared	Borrowing Plan for FY 2023/24 prepared
NA	NA
NA	4 CPD Staff training in cashflow forecasting and Financial Analysis skills
NA	Annual cash flow plan for the FY 2023/24 prepared
NA	Annual cash flow plan for the FY 2023/24 prepared
NA	NA
NA	11 Monthly Cash Flow Briefs prepared and presented to the PS/ST

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

NA	Quarterly cash flow committee meetings for the FY 2023/24 organized, minutes drafted and signed off.
NA	4 reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.
NA	6 Cash flow briefs prepared and presented to Cash flow committee secretariat meetings.
NA	Consolidated report for Q4 cash flow committee meeting prepared and presented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	156,659.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,872.002
221002 Workshops, Meetings and Seminars	229,993.289
221003 Staff Training	341,497.555
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	20,584.990
221009 Welfare and Entertainment	78,223.000
221011 Printing, Stationery, Photocopying and Binding	52,999.360
221012 Small Office Equipment	22,800.000
222001 Information and Communication Technology Services.	10,000.000
224011 Research Expenses	221,592.240
227001 Travel inland	13,950.000
227004 Fuel, Lubricants and Oils	217,949.813
228002 Maintenance-Transport Equipment	15,225.997
Total For Budget Output	1,547,347.745
Wage Recurrent	156,659.499
Non Wage Recurrent	1,390,688.246
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
2 research papers prepared on investment of Short Term Surpluses	2 Research papers prepared and presented
Strategy of Investment of Surplus cash operationalized	NA
NA	NA
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 consultative meetings held in line with strategy on investment of Surplus Cash	NA
Strategy for investment of Surplus cash prepare and finalized	NA
Cash Management database updated and maintained	NA
NA	Technical working group engagements on resources mobilization has been conducted key note documentations have been prepared on SDGs Mapping of Sustainable development goals with the National budget of the FY 2023/24 has been prepared. Progress report from the Technical working groups on resources mobilization has been prepared and presented to Ag. D/DCP and to the PSST
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,999.118
221003 Staff Training	196,186.505
221016 Systems Recurrent costs	350,598.000
221017 Membership dues and Subscription fees.	4,125.000
224011 Research Expenses	130,000.000
227001 Travel inland	29,931.600
227004 Fuel, Lubricants and Oils	92,928.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	997,768.223
	Wage Recurrent	0.000
	Non Wage Recurrent	997,768.223
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,545,115.968
	Wage Recurrent	156,659.499
	Non Wage Recurrent	2,388,456.469
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Debt Policy and Management**Budget Output:560075 Debt Policy and Coordination****PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.

Data consolidation from the various sources for example DMFAS was undertaken. The concept note for the MTDS FY 2024/25 was finalised. This entailed the problem statement, highlighting the concern of rising levels of debt and its associated costs and risks, objectives, methodology and timelines.

MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.

Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly

The Annual FY 2022/23 Debt Statistical Bulletin was produced and published, along with the public debt portfolio and risk analysis. Quarter four FY 2022/23 data was incorporated therein the DSB publication. Debt Statistical Bulletins for quarter one, two and three of FY2023/24 along with their portfolio analyses were also published on the MoFPED website.

The DSB publications are key for dissemination of public debt statistics on external, domestic and guaranteed debt to relevant stakeholders and the general public, acting as an avenue for transparency and accountability.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Monthly Financial Markets Reports (Local & Global) produced	Monthly financial markets reports for FY2023/24 were produced. These reports entailed the performance of domestic and external market interest rates, exchange rates and key policy rates like the central bank rates, the FED rates etc. in addition, the reports highlight any new developments in the markets for example issuance of Eurobonds e.t.c.
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published	<p>A concept note was formulated and a workshop congregating all relevant stakeholders was held during the quarter one. In addition, a draft Public Debt Management Framework (PDMF) FY 2023/24 - FY 2028/29 was produced and presented to Top Management and reviewed in line with the provided comments during the quarter.</p> <p>Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 was finalised, approved by Top Management and published. It was further disseminated to all Government of Uganda stakeholders.</p>
Implementation of GoU Public Investment Financing Strategy framework.	<p>The Public Investment Financing Strategy (PIFS) was implemented throughout the year with the following activities:</p> <ul style="list-style-type: none"> i. A workshop on sensitization of MDAs on their roles and responsibilities in implementation of the PIFS was held during quarter two. This workshop was carried out as the kick-starting activity of the implementation activities. ii. MDAs were formed into technical working groups which provided a review of the key strategies, proposed additional strategies and provided tentative timelines. iii. Technical working groups meeting were held to identify low hanging fruit strategies that are implementable within 2-3 years and develop implementation plans for them. iv. The linkage of PIFS to budgeting was done through incorporating resources for the Project Preparation Facility (PPF) in the FY 2024/25 budget.
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)	The concept note for Financing Expressions of Interest Guidelines was finalised. Stakeholder consultations to review the draft guidelines is on-going.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.	<p>Credit rating agencies engaged and Uganda's credit rating performance reviewed. Risk analysis regarding the key rating drivers was also undertaken during the quarter one.</p> <p>In quarter two; undertook a benchmark visit to South Africa in collaboration with Africa Peer Review Mechanism (APRM) aimed at:</p> <ul style="list-style-type: none"> i. Facilitating GoU develop a comprehensive national strategy for engagement with rating agencies. ii. Facilitating peer learning from the South Africa Treasury, APRM and foster dialogue among participants and rating agencies. iii. Introducing the requirements and roadmap of sovereign credit ratings by rating agencies. iv. Facilitating the development of regulation of the credit rating industry in Uganda. <p>A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating.</p>
Implementation of resolutions of the Sub-Saharan African regional Debt conference held in Kampala.	<p>The Framework highlighting the issues and roadmap on how to take forward the resolutions of the previous Sub-Saharan African Regional debt conference finalised.</p> <p>In addition, progress and performance tracking matrix was updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.</p>
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24	FY 2023/24 World Bank Policy Performance Actions (PPAs) formulated and implemented. Progress of performance of the PPAs was monitored and reported on, in quarterly reports.
Up-to-date Output data Platform (ODP)	Quarterly debt data was prepared, validated and uploaded on the Output data platform.
Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).	Quarterly (1, 2, 3 and annual) and monthly external and domestic debt performance reports were prepared during the FY2023/24. These highlighted performance of external and domestic interest and principal payments.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Publication of the annual Debt Sustainability Analysis (DSA) report	FY2022/23 DSA workshop was conducted. DSA data preparation and risk analysis was undertaken in quarter two. DSA findings and report were published and disseminated during Q3. In addition, progress on the performance of deficit financing against DSA was undertaken during quarter four.
Report of annual GoU Contingent Liabilities and Guarantees published.	Contingent Liabilities and Guarantees analysis was undertaken during quarter one. Fieldwork exercise was conducted through which data was collected on Government of Uganda stock of contingent liabilities and guarantees in quarter two. The Annual contingent liabilities and guarantees report was prepared published during quarter four.
NA	NA
NA	NA
NA	The concept note for Financing Expressions of Interest Guidelines was finalised. Stakeholder consultations to review the draft guidelines is on-going.
NA	FY 2023/24 World Bank Policy Performance Actions (PPAs) formulated and implemented. Progress of performance of the PPAs was monitored and reported on, in quarterly reports.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
NA	<p>Credit rating agencies engaged and Uganda's credit rating performance reviewed. Risk analysis regarding the key rating drivers was also undertaken during the quarter one.</p> <p>In quarter two; undertook a benchmark visit to South Africa in collaboration with Africa Peer Review Mechanism (APRM) aimed at:</p> <ol style="list-style-type: none"> i. Facilitating GoU develop a comprehensive national strategy for engagement with rating agencies. ii. Facilitating peer learning from the South Africa Treasury, APRM and foster dialogue among participants and rating agencies. iii. Introducing the requirements and roadmap of sovereign credit ratings by rating agencies. iv. Facilitating the development of regulation of the credit rating industry in Uganda. <p>A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating.</p>
NA	<p>The Public Investment Financing Strategy (PIFS) was implemented throughout the year with the following activities:</p> <ol style="list-style-type: none"> i. A workshop on sensitization of MDAs on their roles and responsibilities in implementation of the PIFS was held during quarter two. This workshop was carried out as the kick-starting activity of the implementation activities. ii. MDAs were formed into technical working groups which provided a review of the key strategies, proposed additional strategies and provided tentative timelines. iii. Technical working groups meeting were held to identify low hanging fruit strategies that are implementable within 2-3 years and develop implementation plans for them. iv. The linkage of PIFS to budgeting was done through incorporating resources for the Project Preparation Facility (PPF) in the FY 2024/25 budget.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
NA	<p>The Framework highlighting the issues and roadmap on how to take forward the resolutions of the previous Sub-Saharan African Regional debt conference finalised.</p> <p>In addition, progress and performance tracking matrix was updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.</p>
NA	<p>Monthly financial markets reports for FY2023/24 were produced. These reports entailed the performance of domestic and external market interest rates, exchange rates and key policy rates like the central bank rates, the FED rates etc. in addition, the reports highlight any new developments in the markets for example issuance of Eurobonds e.t.c.</p>
NA	<p>Data consolidation from the various sources for example DMFAS was undertaken. The concept note for the MTDS FY 2024/25 was finalised. This entailed the problem statement, highlighting the concern of rising levels of debt and its associated costs and risks, objectives, methodology and timelines.</p> <p>MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.</p>
NA	<p>A concept note was formulated and a workshop congregating all relevant stakeholders was held during the quarter one. In addition, a draft Public Debt Management Framework (PDMF) FY 2023/24 - FY 2028/29 was produced and presented to Top Management and reviewed in line with the provided comments during the quarter.</p> <p>Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 was finalised, approved by Top Management and published. It was further disseminated to all Government of Uganda stakeholders.</p>
NA	<p>FY2022/23 DSA workshop was conducted. DSA data preparation and risk analysis was undertaken in quarter two. DSA findings and report were published and disseminated during Q3.</p> <p>In addition, progress on the performance of deficit financing against DSA was undertaken during quarter four.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
NA	<p>The Annual FY 2022/23 Debt Statistical Bulletin was produced and published, along with the public debt portfolio and risk analysis. Quarter four FY 2022/23 data was incorporated therein the DSB publication. Debt Statistical Bulletins for quarter one, two and three of FY2023/24 along with their portfolio analyses were also published on the MoFPED website.</p> <p>The DSB publications are key for dissemination of public debt statistics on external, domestic and guaranteed debt to relevant stakeholders and the general public, acting as an avenue for transparency and accountability.</p>
NA	<p>Contingent Liabilities and Guarantees analysis was undertaken during quarter one. Fieldwork exercise was conducted through which data was collected on Government of Uganda stock of contingent liabilities and guarantees in quarter two.</p> <p>The Annual contingent liabilities and guarantees report was prepared published during quarter four.</p>
NA	<p>Quarterly (1, 2, 3 and annual) and monthly external and domestic debt performance reports were prepared during the FY2023/24. These highlighted performance of external and domestic interest and principal payments.</p>
NA	<p>Quarterly debt data was prepared, validated and uploaded on the Output data platform.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	167,726.978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,000.000
221003 Staff Training	138,478.933
221007 Books, Periodicals & Newspapers	11,925.125
221008 Information and Communication Technology Supplies.	2,196,693.452
221011 Printing, Stationery, Photocopying and Binding	34,000.000
221016 Systems Recurrent costs	677,000.000
227004 Fuel, Lubricants and Oils	175,000.000
Total For Budget Output	3,824,824.488
Wage Recurrent	167,726.978

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,657,097.510
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560076 Debt Financing Mobilization**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Finalization of a bond market strategy with linkage of deficit financing to the NDP.	Relevant stakeholders were engaged and ToRs for the bond market development strategy were developed. A concept note for a local bond market strategy was prepared and finalised. The bond market strategy report linked to the NDP was produced during the quarter.
Financing of the budget through the Public Investment Financing Strategy (PIFS) framework which directly links new resources to priorities in the NDP through a Resource Alignment Committee.	A compedium of alternative financing instruments and sources was produced. Financial Instruments risk analysis was conducted. A report on feasible alternative financing instruments in line with the debt strategy was produced.
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Identification of the candidate projects to be financed by the infrastructure bond was undertaken. Investor awareness through road shows awaiting Top management approval.
NA	Identification of the candidate projects to be financed by the infrastructure bond was undertaken. Investor awareness through road shows awaiting Top management approval.
NA	Relevant stakeholders were engaged and ToRs for the bond market development strategy were developed. A concept note for a local bond market strategy was prepared and finalised. The bond market strategy report linked to the NDP was produced during the quarter.
NA	A compedium of alternative financing instruments and sources was produced. Financial Instruments risk analysis was conducted. A report on feasible alternative financing instruments in line with the debt strategy was produced.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained.
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Inception meetings with experts regarding issuance of green bonds were held. A stakeholder workshop was held in April 2024 from which next steps were developed.
Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Inception meetings with experts regarding issuance of green bonds were held. A stakeholder workshop was held in April 2024 from which next steps were developed.
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained.
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Review of Infrastructure bond framework ongoing with different stakeholders, pending approval by Top management. Identification of the candidate projects to be financed by the infrastructure bond was undertaken.
Introduction of new financing mechanisms for both external debt and domestic debt mobilization.	Engagements with Bank of Uganda and other relevant stakeholders to introduce new financing mechanisms conducted. The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.
NA	Inception meetings with experts regarding issuance of green bonds were held. A stakeholder workshop was held in April 2024 from which next steps were developed.
NA	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.
NA	Engagements with Bank of Uganda and other relevant stakeholders to introduce new financing mechanisms conducted. The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.
NA	Identification of the candidate projects to be financed by the infrastructure bond was undertaken.
NA	Approval by Top Management for operationalisation of the project okusevinga was obtained.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000.000
221001 Advertising and Public Relations	19,789.314
221003 Staff Training	159,992.954
221008 Information and Communication Technology Supplies.	12,085.000
221009 Welfare and Entertainment	60,000.000
221012 Small Office Equipment	31,836.028
224011 Research Expenses	752,864.666
225101 Consultancy Services	164,000.000
227001 Travel inland	300,000.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	2,030,567.962
Wage Recurrent	0.000
Non Wage Recurrent	2,030,567.962
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,855,392.450
Wage Recurrent	167,726.978
Non Wage Recurrent	5,687,665.472
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Development Assistance and Regional Cooperation	
Budget Output:560015 Coordination of Climate Change Financing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	Monitored 22 climate financed projects including; Local Adaptive Living Facility, promotion of drought resilience and food security in Karamoja region, Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach.
Quarterly reports on climate change financing and programming produced	Four reports prepared and submitted. Procurement of the consultant to undertake the State of the National Climate finance Report is also in advanced stages.
Capacity building of 5 staff to coordinate development of bankable projects	Capacity Building for 10 staff built
10 Climate finance proposals/concepts reviewed and approved	4 NDA Steering Committee meetings held and reviewed 13 proposals including, Regenerative and Agroecological Landscape Acceleration Facility , Pioneering Innovative Adaptation Financing for Climate Resilient Health Systems in Africa and Abundance Initiative, Promotion of Productive use of Utility Scale Solar, ? Karamoja Eco-Systems Equity and Promotion (KEEP-Uganda) Programme, ? Piloting Waste Torrefaction in Mukono and Gulu
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	Monitored 22 climate financed projects including; Local Adaptive Living Facility, promotion of drought resilience and food security in Karamoja region, Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach.
Quarterly reports on climate change financing and programming produced	Four reports prepared and submitted. Procurement of the consultant to undertake the State of the National Climate finance Report is also in advanced stages.
Capacity building of 5 staff to coordinate development of bankable projects	Capacity Building for 10 staff built

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

10 Climate finance proposals/concepts reviewed and approved	4 NDA Steering Committee meetings held and reviewed 13 proposals including, Regenerative and Agroecological Landscape Acceleration Facility , Pioneering Innovative Adaptation Financing for Climate Resilient Health Systems in Africa and Abundance Initiative: Promotion of Productive use of Utility Scale Solar, ? Karamoja Eco-Systems Equity and Promotion (KEEP-Uganda) Programme, ? Piloting Waste Torrefaction in Mukono and Gulu
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,860.676
221003 Staff Training	99,738.901
227001 Travel inland	139,987.776
263402 Transfer to Other Government Units	500,000.000
Total For Budget Output	999,587.353
Wage Recurrent	0.000
Non Wage Recurrent	999,587.353
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560017 Coordination of Regional Cooperation**PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	No officer was trained
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)	Two consultative meetings were attended by Officers
policies at regional and national level Implemented	NA
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	No officer was trained

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	166,112.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,999.106
221003 Staff Training	70,000.000
225101 Consultancy Services	79,952.835
Total For Budget Output	466,064.385
Wage Recurrent	166,112.444
Non Wage Recurrent	299,951.941
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560019 Data Management and Dissemination	
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY 2023/2024 External Resource Envelope for FY 2023/24 produced Aid Management Platform System updated, maintained and new users trained Quarterly external disbursement re	1 Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was drafted to completion, printed and disseminated to MDAs
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	1 Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs
External Resource Envelope for FY 2021/22 produced	1 External Resource Envelope for FY 2024/25 was produced and submitted to Directorate of budget and was incorporated in the budget for FY2024/25
Aid Management Platform System updated and maintained	14 Loans and Grants were updated on the Aid Management Platform
Quarterly external disbursement reconciliation report produced	4 meetings were held held in June in Jinja with Bank Of Uganda with to reconcile external disbursements.
NA	4 workshops were held in Jinja with Bank Of Uganda with to reconcile external disbursements.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

NA	14 Loans and Grants were updated on the Aid Management Platform
NA	1 Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs
NA	1 Report on Public Debt, Guarantees, other Financial Liabilities FY2023/24 was printed and disseminated to MDAs
NA	1 External Resource Envelope for FY 2024/25 was produced and submitted to Directorate of budget and was incorporated in the budget for FY2024/25
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,993.131
224011 Research Expenses	409,499.159
227001 Travel inland	50,000.001
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	709,492.291
Wage Recurrent	0.000
Non Wage Recurrent	709,492.291
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560076 Debt Financing Mobilization**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

External resource disbursement triggers monitored	4 reconciliation meetings were held in Jinja with Bank Of Uganda
Donor funded programmes in selected districts of East, West and North executed and monitored	Monitored 30 projects to assess performance
Donor funded programmes executed and monitored in selected districts in the Eastern, Western and Northern	Monitored 30 projects to assess performance
30 Development Partner project support and implementation missions serviced	30 Development Partner project support and implementation missions serviced

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
10 External financing (Grant and Loan) Financing Agreements negotiated, approved and signed	Negotiated 7 Financing Agreements
Quarterly reports on Donor Country Programs/projects and Performance produced	4 Quarterly reports on Donor Country Programs and performance were produced for submission to Cabinet
12 Quarterly portfolio performance reports on Donor Country Programs/projects produced	3 Portfolio review meetings were held with Development Partners to assess performance
5 Officers trained in national, regional and international negotiations for external resources	No officers were trained
10 Parliament and Cabinet Briefs prepared	10 Parliament and Cabinet Briefs submitted
12 Parliament and Cabinet briefs prepared and submitted.	NA
NA	10 Parliament and Cabinet briefs submitted
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Negotiated 7 Financing Agreements
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
External financing (Grant and Loan) Financing Agreements negotiated, approved and signed.	NA
Quarterly Cabinet reports performance of externally financed projects prepared and submitted for consideration	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Development Partner project support and implementation missions serviced	NA
Development Partner portfolio performance assessed and monitored	NA
Officers trained in national, regional and international negotiations for external resources	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	719,945.591
221003 Staff Training	94,004.779
221007 Books, Periodicals & Newspapers	24,724.948
221009 Welfare and Entertainment	179,999.130
221011 Printing, Stationery, Photocopying and Binding	79,603.331
221012 Small Office Equipment	49,999.450
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	4,024.161
225101 Consultancy Services	594,978.921
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	49,117.320
Total For Budget Output	2,156,397.631
Wage Recurrent	0.000
Non Wage Recurrent	2,156,397.631
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	4,331,541.660
	Wage Recurrent	166,112.444
	Non Wage Recurrent	4,165,429.216
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1208 Support to National Authorising Officer****Budget Output:560076 Debt Financing Mobilization****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines.

NA

GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	595,263.375
211104 Employee Gratuity	24,714.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,071.204
212101 Social Security Contributions	58,465.847
212102 Medical expenses (Employees)	19,200.000
212103 Incapacity benefits (Employees)	9,133.778
221001 Advertising and Public Relations	57,850.100
221002 Workshops, Meetings and Seminars	76,898.000
221003 Staff Training	39,782.709
221004 Recruitment Expenses	8,452.020
221007 Books, Periodicals & Newspapers	3,756.000
221011 Printing, Stationery, Photocopying and Binding	133,392.137
221012 Small Office Equipment	252,789.967

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221014 Bank Charges and other Bank related costs	30.000
222001 Information and Communication Technology Services.	36,000.000
222002 Postage and Courier	716.976
225101 Consultancy Services	1,100,000.000
227001 Travel inland	684,175.728
227002 Travel abroad	453,173.570
227004 Fuel, Lubricants and Oils	19,908.494
228002 Maintenance-Transport Equipment	26,907.589
Total For Budget Output	3,731,681.494
GoU Development	2,197,760.895
External Financing	1,533,920.599
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,731,681.494
GoU Development	2,197,760.895
External Financing	1,533,920.599
Arrears	0.000
<i>AIA</i>	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Budget Output:560024 Management of ICT systems and infrastructure	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
<p>Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)</p>	<p>Forty staff trained from Cash Policy Department (CPD) & Debt Policy and Issuance (DPI) in use of Bloomberg software focusing on navigation of the Bloomberg terminal, fixed income series, bond market series, and floating rate debt i.e. LIBOR/SOFR remediation.</p> <p>Eight staff trained in credit rating in South Africa. This was intended to equip staff with skills in evaluation of the credit risk of a sovereign entity to determine its ability to pay back debts due.- A training on credit rating was held in November 2023 in South Africa in collaboration the South African Treasury and the African Peer Review Mechanism (APRM) of the African Union. The outcomes of the training will facilitate:</p> <ol style="list-style-type: none"> i. Development of a comprehensive national strategy for engagement with rating agencies to guide the government on specific focus areas to improve Uganda’s credit rating and mechanisms for periodic monitoring of sovereign risk exposures. ii. Introduction of requirements and roadmap of sovereign credit rating
<p>Bloomberg Licenses for 4 Terminals procured</p> <p>Staff trained in use of Bloomberg Software</p>	<p>Bloomberg Licenses for 4 Terminals procured</p> <p>Forty staff trained from Cash Policy Department (CPD) & Debt Policy and Issuance (DPI) in use of Bloomberg software focusing on navigation of the Bloomberg terminal, fixed income series, bond market series, and floating rate debt i.e. LIBOR/SOFR remediation.</p> <p>Reviewed loan negotiation guidelines, draft guidelines submitted to Top Technical of Ministry of Finance Planning & economic Development for approval; Data collection on loan disbursements performance completed and report produced and being finalised for discussion by different stakeholders.</p>
<p>Mobile money platform system developed</p>	<p>The development of the mobile platform system for investment in Government securities using mobile phone/mobile money is being concluded and presented to Top Technical. The platform go live is expected by Quarter one FY2024/25</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	185,000.000
221003 Staff Training	360,000.000
221008 Information and Communication Technology Supplies.	298,420.000
225101 Consultancy Services	2,415,000.000
Total For Budget Output	3,298,420.000
GoU Development	3,298,420.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,298,420.000
GoU Development	3,298,420.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department:001 Macroeconomic Policy	
Budget Output:560072 Macroeconomic Policy and Monitoring	
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided
Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29	Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced
Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed	Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management
Local government financial operations year book up to FY 2022/23 published	Local government financial operations year book up to FY 2022/23 published
Staff performance and skills enhanced	Staff in the department trained in work enhancing courses
Fiscal Risks Statement produced	Fiscal Risks Statement produced and published in line with the PFM Act, 2015
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	
211101 General Staff Salaries	214,776.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,171.302
221002 Workshops, Meetings and Seminars	699,999.070
221003 Staff Training	85,910.415
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	63,941.530
221011 Printing, Stationery, Photocopying and Binding	19,831.792
221012 Small Office Equipment	8,800.000
221017 Membership dues and Subscription fees.	400,000.000
227001 Travel inland	236,620.178
Total For Budget Output	1,929,051.285
Wage Recurrent	214,776.998
Non Wage Recurrent	1,714,274.287
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,929,051.285

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	214,776.998
Non Wage Recurrent	1,714,274.287
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Tax Policy**Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative****PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	The final validation assessment report elaborated on the overall EITI implementation, noting the significant progress particularly in stakeholder engagement and outcomes and impact. However, the transparency component needs substantial improvement. By addressing the 18 strategic recommendations, Uganda can strengthen its EITI implementation, enhance transparency, and improve governance in the extractive sector. The next validation, scheduled for July 2026, will assess Uganda's progress in these areas. Failure to demonstrate improvement may result in temporary suspension.
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	The Secretariat collected the various stakeholder views from the validation exercise that commenced in October and concluded in April following numerous engagements.
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	The Secretariat continued to disseminate the various reports including the Final Validation Report online using the Uganda EITI website portal.
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	The collection of data for the third report commenced on new updates for the different activities in the extractive sector and the team of Independent Administrator are finalising the production of scoping report that will be published in July 2024 providing guidance on the key areas of focus for the report.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat has continued to participate in various engagements related to EITI implementation.
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	The Secretariat took part in the planned capacity building exercises.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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
Item	Spent
263402 Transfer to Other Government Units	1,745,610.276
Total For Budget Output	1,745,610.276
Wage Recurrent	0.000
Non Wage Recurrent	1,745,610.276
Arrears	0.000
AIA	0.000
Budget Output:560034 Tax Appeals Tribunal Services	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
4,940 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	July - Dec - 9 taxpayer & user court meetings held 3rd Quarter - 4 user court meetings held 4th quarter - 5 user court meetings held 18 user court meetings held
15 officials trained in taxation, accounting and other related fields	1st - 2nd Quarter - 15 officials trained 3rd quarter 9 officials trained 4th quarter - 15 officials trained 39 officials trained in taxation, accounting and other related fields
20 taxpayer and court user education seminars held	20 taxpayer and court user education seminars held
2 law reports printed and published	1 law report printed and published
200,000 taxpayer user guides printed	200,000 taxpayer user guides printed
300 disputes resolved worth 1 trillion shillings	The disputes resolved in the following manner: July - Dec 76 disputes worth Ushs 114 billion shillings 3rd quarter - 23 disputes worth Ugshs 193 billion 4th quarter - 35 disputes worth Ugshs 284 billion 134 disputes worth Ushs 591 billion were resolved
40 library books procured	15 books and 50 statutes procured within the financial year
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	7 talk shows were held in Kampala, Mbale, Jinja, Soroti, Mbarara and Gulu
Capacity building of 20 staff members	NA
2,540 mediations to be conducted	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
NA	NA
NA	1 law reports printed and published
NA	July - Dec 527 mediations conducted 3rd quarter - 325 mediations were conducted 4th quarter - 320 mediations were conducted 1,172 mediations were conducted
NA	20 taxpayer and court user education seminars held
NA	July to Dec 100,000 user guides printed 3rd quarter 50,000 user guides were printed 4th quarter 50,000 user guides were printed 200,000 user guides were printed
NA	NA
NA	NA
NA	NA
NA	1st - 2nd Quarter - 15 officials trained 3rd quarter 9 officials trained 4th quarter - 15 officials trained 39 officials trained in taxation, accounting and other related fields
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	7,627,923.216
Total For Budget Output	7,627,923.216
Wage Recurrent	0.000
Non Wage Recurrent	7,627,923.216
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560068 Domestic Revenue and Foreign Aid Policy	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA
Conduct IMCORE stakeholder validation for SMEs	Conducted IMCORE stakeholder validation for SMEs
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored quarterly and initiatives assessed both tax policy and administration
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas
NA	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25
NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
NA	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.
NA	Capacity building of staff in the area of international taxation and oil & gas
NA	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA
NA	Conducted IMCORE stakeholder validation for SMEs
PIAP Output: 18050305 Governance Framework on tax expenditure is established	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going for implementation
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report
NA	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA
NA	Capacity building of staff in the area of international taxation and oil & gas
NA	Conducted IMCORE stakeholder validation for SMEs

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050305 Governance Framework on tax expenditure is established	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
NA	IMCORE Project Implementation and Coordination and preparation of annual performance report undertaken
NA	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going for implementation
NA	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25
NA	Tax (Amendments) bills for FY 2024/25 drafted and prepared. Tax (Amendments) bills were passed by parliament and sent to H.E the President for assent.
NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
PIAP Output: 18050307 Policy on centralized collection of NTR	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy
EAC Domestic tax harmonization	NA
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	NA
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	NA
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared and submitted with the National Budget for FY 2024/25
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Tax and NTR Estimates and target for FY 2024/25 developed and revenue seasonality prepared and sent to URA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,089,939.375
221003 Staff Training	109,663.140
221009 Welfare and Entertainment	44,999.999
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	69,999.999
227001 Travel inland	690,382.936
227004 Fuel, Lubricants and Oils	120,000.309
228002 Maintenance-Transport Equipment	22,999.999
Total For Budget Output	2,227,985.757
Wage Recurrent	0.000
Non Wage Recurrent	2,227,985.757
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560072 Macroeconomic Policy and Monitoring	
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	
Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	<p>Overall tax and Non-Tax Revenue collections amounted to Shs 27,547.56 billion against the target of Shs 29,671.98 billion registering a deficit of Shs 2,124.42 billion and growth in revenue collections of 7.74% (Shs 1,980.10 billion) compared to the same period FY 2022/23.</p> <p>Surpluses were only registered in PAYE (Shs 417.39 billion), import duty (Shs 127.90 billion), corporation income tax (Shs 52.02 billion), rental tax (Shs 30 billion) while major deficits were registered in VAT on wholesale & retail trade (Shs 87.72 billion), VAT on imports (Shs 834.34 billion) and withholding tax (Shs 56.30 billion)</p> <p>Factors that attribute to the performance of revenue: The surplus of Shs 127.90 billion under import duty is on account of the increase in the number of imported cars by 18.1%) compared to the same period FY 2022/23; Shs 834.34 billion deficit under VAT on imports is due to the decline in the volumes of vatable imports compared to the same period FY 2022/23 among others</p>
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report prepared and submitted to Parliament in accordance with the PFMA, 2015 as amended. Tax expenditure framework was developed and implementation has been ongoing since FY 2023/24.
EAC Legal Instruments and respective domestic tax laws amended	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, and input into the EAC policy on harmonization of Excise taxes within Partner States
Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated and approved for FY 2024/25 to finance the National Budget
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization, SCTIFI Meetings, EAC Council of Ministers meetings
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and published in the EAC Gazette Notice Vol. AT 1 – No. 18 dated 30th June 2024. The approved measures on import duty rates in the EAC Common External Tariff take effect 1st July 2024.
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed and respective tax amendments done

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input provided into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2024/25	
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	202,978.348	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	723,015.138	
221003 Staff Training	229,784.292	
221007 Books, Periodicals & Newspapers	9,915.993	
221008 Information and Communication Technology Supplies.	5,543.856	
221009 Welfare and Entertainment	59,993.465	
221011 Printing, Stationery, Photocopying and Binding	80,000.001	
221012 Small Office Equipment	30,000.000	
227001 Travel inland	340,000.000	
227004 Fuel, Lubricants and Oils	320,000.000	
228002 Maintenance-Transport Equipment	45,000.000	
	Total For Budget Output	2,046,231.093
	Wage Recurrent	202,978.348
	Non Wage Recurrent	1,843,252.745
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,647,750.342
	Wage Recurrent	202,978.348
	Non Wage Recurrent	13,444,771.994
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring	
Sub SubProgramme:07 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 01060206 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued
Annual Audit Committee report for the Financial year / produced.	NA
Final Accounts for FY 2022/2023 reviewed and signed.	NA
Ministry Domestic Arrears validated and certificate signed	NA
Audit reports on projects and subventions produced	Audit Report Enterprise Uganda produced Audit report on Resource Enhancement and Accountability Programme produced Audit of UGIFT project ongoing Audit of PDM Project ongoing
Audit report on budget efficiency and control produced.	NA
Audit report on Human Resource Management produced	Audit of Human Resource Management Ongoing
Audit report assets and fleet management produced	Audit of REAP project assets ongoing
Audit report on Procurement of goods and services issued.	Audit report on procurement of goods and services issued
Audit report on utilities produced	NA
Audit report on occupational health and safety produced.	NA
Audit report on financial reporting produced, management and compliance produced.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
211101 General Staff Salaries	52,482.745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,000.003
221003 Staff Training	29,230.180
221008 Information and Communication Technology Supplies.	147,951.432
221009 Welfare and Entertainment	69,500.000
221011 Printing, Stationery, Photocopying and Binding	15,845.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	488,600.000
225101 Consultancy Services	62,922.000
227001 Travel inland	685,000.000
227004 Fuel, Lubricants and Oils	88,494.705
228002 Maintenance-Transport Equipment	10,824.912
Total For Budget Output	1,768,850.977
Wage Recurrent	52,482.745
Non Wage Recurrent	1,716,368.232
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,768,850.977
Wage Recurrent	52,482.745
Non Wage Recurrent	1,716,368.232
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Planning and Budgeting	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 18010209 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NDP III PIAP implementation fast tracked	NDP III PIAP implemented on a quarterly basis
Existing Ministry projects analyzed and supported through the PIMS process	Project profiles finalized and Development Committee meetings held to analyze the status of projects
Development of Ministry new projects coordinated	Development of Ministry new projects coordinated
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored on a quarterly basis
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained with new projects including Enhancing Growth and Productivity Opportunities for Women Enterprises and Industrial Transformation and Employment Project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000.000
224011 Research Expenses	150,000.000
227001 Travel inland	250,000.000
227004 Fuel, Lubricants and Oils	67,365.000
Total For Budget Output	497,365.000
Wage Recurrent	0.000
Non Wage Recurrent	497,365.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: 18010209 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Preparation of the Ministry's contribution to NDP IV commenced	Draft of the Ministry's contribution to NDP IV submitted to the Programme secretariat for review and onward submission to NPA
Responses raised by Parliament on the Ministry BFP and MPS prepared	Responses raised by Parliament on the MPS finalised and submitted
Implementation of the Ministry strategic plan fast tracked	Preparation for Ministry strategic plan for FY 2025/26 -2029/30 ongoing
Ministerial Policy statement for FY 2024/25 prepared	Ministerial Policy Statement FY 2024/25 finalised and submitted
Budget Framework Paper for FY 2024/25 prepared	Budget Framework paper finalised and submitted
Annual, Semi- annual and Quarterly Ministry performance reports produced	Ministry performance reports produced at the end of every quarter with the annual performance report for FY 2023/24 being finalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221003 Staff Training	349,872.779
221009 Welfare and Entertainment	60,000.000
221016 Systems Recurrent costs	349,707.032
224011 Research Expenses	100,000.000
227004 Fuel, Lubricants and Oils	79,703.529
Total For Budget Output	999,283.340

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	999,283.340
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,496,648.340
	Wage Recurrent	0.000
	Non Wage Recurrent	1,496,648.340
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management*Departments***Department:003 Treasury Inspectorate and Policy****Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat****Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

DPI M & E activities undertaken in selected LG Governments | NA

PIAP Output: 18011204 Effective PSD Program Secretariat**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

Budget Framework paper for PSD programmes produced	1
PSD Semi annual and annual reports produced	1
PSD Annual report produced and disseminated	1
PSD Programme Annual reviews conducted	0
PSD Mid term reviews undertaken	0
PSD studies and M& E findings disseminated	2 studies were conducted. 1 informal sector study and the development of the Private Sector engagement Strategy for Ugandan's refugee response and Host Communities.
Communication strategy implemented	A PSD/DPI Programme Secretariat website was developed to enhance communication with programme Institutions
Three PSD Programme staff trained	1 PSD Programme Staff trained in Monitoring & Evaluation.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011206 Effective DPI Program Secretariat	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
DPI Programme Budget Framework paper FY 24-25 Produced.	1
DPI Annual report produced and disseminated	1
DPI Semi Annual and Annual Reviews conducted	0
DPI Mid term reviews undertaken	5 staff were trained in Monitoring & Evaluation and the ICPAU professional program
5 Staff trained and professional seminars attended	5 staff trained in Monitoring & Evaluation and the ICPAU professional program.
DPI monthly and Quarterly Programme Working meetings held	5 Programme Working Group meetings were held
Two DPI Leadership committee meetings held	0
DPI Programme Budget Framework paper FY 24-25 Produced.	
DPI Semi Annual Report produced and disseminated	1
DPI Annual report produced and disseminated	1
DPI Semi Annual and Annual Reviews conducted	0
5 Staff trained and professional seminars attended	5 staff trained in Monitoring & Evaluation and the ICPAU professional program.
DPI monthly and Quarterly Programme Working meetings held	5 Programme Working Group meetings were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	3,481,113.123
Total For Budget Output	3,481,113.123
Wage Recurrent	0.000
Non Wage Recurrent	3,481,113.123
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,481,113.123
Wage Recurrent	0.000
Non Wage Recurrent	3,481,113.123
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Accountability Systems and Service Delivery	
Sub SubProgramme:05 Internal Oversight and Advisory Services	
<i>Departments</i>	
Department:001 Forensic and Risk Management	
Budget Output:560006 Advisory Services	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes	Fiscal Risk statement development facilitated in UMI, Mountains of the Moon University, Fort portal RHH,I.G and MODVA
Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 40 staff conducted	Atleast 20 staff from central and local governments trained in Enterprise Risk Management (ERM)
Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated	Draft National Fiscal Risk Statement developed
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated	Fiscal Risk Statement development facilitated for local governments in Lango,Acholi, Ankole and Kigezi regions
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	99,807.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000.000
221003 Staff Training	150,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	45,300.000
221011 Printing, Stationery, Photocopying and Binding	48,000.000
221012 Small Office Equipment	12,000.000
221016 Systems Recurrent costs	300,000.000
222001 Information and Communication Technology Services.	4,000.000

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Quarter 4

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
Item		Spent
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		17,000.000
	Total For Budget Output	1,274,107.855
	Wage Recurrent	99,807.855
	Non Wage Recurrent	1,174,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs	Draft National Enterprise Risk Management (ERM) disseminated to local governments in Lango, Acholi, Ankole and Kigezi regions and select central government votes	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Draft Enterprise Risk Management manual/Guidelines developed	
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 300 MDA&LGs	Risk profiling and update of Risk registers facilitated for local governments in Lango, Acholi, Ankole and Kigezi regions	
National Enterprise Risk Management(ERM) Strategy developed	Draft National Enterprise Risk Management Strategy developed	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	ERM manual and guidelines disseminated for local governments in Lango, Acholi, Ankole and Kigezi regions and select central government votes	
Training program for ERM task-forces developed and rolled out across in at least 200 Ministries Departments and Agencies	Training program rolled out across government and trainings carried out for local governments in Lango, Acholi, Ankole and Kigezi regions and select central government votes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,000.000
221003 Staff Training		83,967.595
221007 Books, Periodicals & Newspapers		4,723.784

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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	
Item			Spent
221009 Welfare and Entertainment			53,999.000
221011 Printing, Stationery, Photocopying and Binding			57,484.465
221012 Small Office Equipment			30,000.000
221016 Systems Recurrent costs			36,000.000
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			200,000.000
227004 Fuel, Lubricants and Oils			175,074.015
228002 Maintenance-Transport Equipment			4,000.000
	Total For Budget Output		829,248.859
	Wage Recurrent		0.000
	Non Wage Recurrent		829,248.859
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,103,356.714
	Wage Recurrent		99,807.855
	Non Wage Recurrent		2,003,548.859
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Information and communications Technology and Performance audit			
Budget Output:560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
10 IDEA Licenses Procured.		20 Existing Licenses Upgraded to IDEA Data analysis tool 12 and Installed on all the 20 laptops.	
20 existing licenses Upgraded to version 12			
10 Internal Auditors trained in the Use of IDEA Data analytic tool.		Two(2) Auditor Trained on the use of the IDEA Data analytic tool.	
60 staff Trained in the use of Excel as a data analytic tool.		50 Auditors has a Refresher training undertaken in Excel, which involved the following. Data Analysis,Formating and Conditional formating,Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	20 Existing Licenses Upgraded to IDEA Data analysis tool 12 and Installed on all the 20 laptops.
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	Two(2) Auditor Trained on the use of the IDEA Data analytic tool.
60 staff Trained in the use of Excel as a data analytic tool.	50 Auditors has a Refresher training undertaken in Excel, which involved the following. Data Analysis,Formating and Conditional formating,Mathematical functions, Logical Functions, Look Up functions, excel sheet Auditing tools and Data Consolidation.
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Performance Audit training for 30 Internal Auditors undertaken from different MDA's.	20 Internal Audit staff trained in carrying out research for a performance Audit
Performance Audits Undertaken	The following Audits are being undertaken 1.A Performance Audit of UgFIT,Water and Irrigation is being Undertaken, the team is carrying out Data collection. 2.The audit of Uganda National Roads Authority (Bridges). 3.Terms of Reference for Farm income enhancement and Forestry Enhancement programme in Ministry of Water and Environment are ready.
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Information Technology Undertaken	The Following Audits are being Undertaken: 1. Terms of reference for the Audit of E-GP in ministry of Finance, Planning and Economic Development are ready, letter for the entry meeting was signed by the IAG. 2.Audit of the National Land Information Centre was concluded. 3.The Audit of IFMS is Ongoing,Questionnaires sent to different Ministries, awaiting Response.
Special Audit Reports produced.	NA
Pre study for Performance Audit undertaken.	NA
Performance Audit equipment procured. (camera,Recoders)	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Performance Audit Manual Produced	NA	
Information Technology Manual Produced	NA	
GOU projects Audited.	NA	
Performance Audit reports Consolidated.	NA	
Information Technology Reports Consolidated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		108,381.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		346,945.269
221003 Staff Training		96,808.281
221009 Welfare and Entertainment		59,995.651
221011 Printing, Stationery, Photocopying and Binding		66,036.624
221016 Systems Recurrent costs		30,000.000
227001 Travel inland		350,000.000
227004 Fuel, Lubricants and Oils		149,989.028
228002 Maintenance-Transport Equipment		55,020.400
	Total For Budget Output	1,263,176.953
	Wage Recurrent	108,381.700
	Non Wage Recurrent	1,154,795.253
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560082 ICT & performance audit assurance services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Reports on different Government of Uganda systems produced.	<p>The Following Audits are being Undertaken:</p> <ol style="list-style-type: none"> 1. Terms of reference for the Audit of E-GP in ministry of Finance, Planning and Economic Development are ready, letter for the entry meeting was signed by the IAG. 2. Audit of the National Land Information Centre was concluded. 3. The Audit of IFMS is Ongoing, Questionnaires sent to different Ministries, awaiting Response.
Staff In MDA's visited and guided to undertake Information Technology Audits.	2 (Two) Ministries visited, Which include MInistry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts).
Staff In MDA's visited and guided to undertake Performance Audits	2 (Two) Ministries visited, Which include MInistry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)
Impactful Performance Audits Carried out.	<p>The following Audits are being undertaken</p> <ol style="list-style-type: none"> 1. A Performance Audit of UgFIT, Water and Irrigation is being Undertaken, the team is carrying out Data collection. 2. The audit of Uganda National Roads Authority (Bridges). 3. Terms of Reference for Farm income enhancement and Forestry Enhancement programme in Ministry of Water and Environment are ready.
NA	2 (Two) Ministries visited, Which include MInistry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)
NA	Two reports were produced, A report on the Uganda National Land Information System was produced, and a report for IFMS is still ongoing..
NA	2 (Two) Ministries visited, Which include MInistry of Lands, Planning and Urban Development, and the Ministry of Agriculture and Local 12 (twelve districts.)
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Carry out Impactful Information Technology Audits	NA
At least two (2) Performance Audit Reports produced in a Financial Year.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		498,920.000
221003 Staff Training		249,897.032
221008 Information and Communication Technology Supplies.		49,999.339
221009 Welfare and Entertainment		49,999.955
221016 Systems Recurrent costs		197,000.000
227001 Travel inland		250,000.000
227004 Fuel, Lubricants and Oils		199,976.454
	Total For Budget Output	1,495,792.780
	Wage Recurrent	0.000
	Non Wage Recurrent	1,495,792.780
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,758,969.733
	Wage Recurrent	108,381.700
	Non Wage Recurrent	2,650,588.033
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit Management		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual		Engagement with audit committee member for views to update audit committee manual undertaken (14 engagements)
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual		Engagement with audit committee member for views to update audit committee manual undertaken (14 engagements)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity of audit committee members enhanced.	One Seminar for Audit Committee Memebers undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		64,839.460
221003 Staff Training		35,724.840
221007 Books, Periodicals & Newspapers		31,319.000
221009 Welfare and Entertainment		57,193.000
227001 Travel inland		82,000.000
227004 Fuel, Lubricants and Oils		77,494.112
228002 Maintenance-Transport Equipment		38,463.692
	Total For Budget Output	387,034.104
	Wage Recurrent	0.000
	Non Wage Recurrent	387,034.104
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560006 Advisory Services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
CAATS options assessment report produced and adopted	n/a	
Usage of analytical software	Analytical Software used	
Enhancing the usage of resolver audit software	n/a	
NA	Analytical Software like resolver used	
NA	n/a	
NA	NA	
NA	NA	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Enhancing the capacity of staff in undertaking highly specialized audits	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Enhancing the capacity of staff in undertaking highly specialized audits	NA	
Enhance the capacity of Internal Auditors to undertake performance/value for money audits	NA	
Enhance the usage of technology and equipment in forensics and performance audits	NA	
NA	NA	
NA	NA	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth		
Capacity build to conduct performance audits	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		87,211.600
225101 Consultancy Services		599,908.200
227001 Travel inland		249,748.059
227004 Fuel, Lubricants and Oils		256,910.481
	Total For Budget Output	1,193,778.340
	Wage Recurrent	0.000
	Non Wage Recurrent	1,193,778.340
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Operationalization of the Reviewed audit committee manuals	Operationalization pending, work in progress	
operationalization of the developed/reviewed internal audit strategy	NA	
Operationalization of the Reviewed audit committee manuals	Operationalization pending, work in progress	
operationalization of the developed/reviewed internal audit strategy	NA	
Updating the current internal audit strategy	Internal Audit Strategy is Work in Progress	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040407 Internal Audit strategy developed and implemented	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Updating the current internal audit strategy	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	84,501.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,300.700
221012 Small Office Equipment	39,985.000
221016 Systems Recurrent costs	59,526.563
225101 Consultancy Services	591,443.035
227001 Travel inland	198,927.393
	1,072,684.452
Total For Budget Output	1,072,684.452
Wage Recurrent	84,501.761
Non Wage Recurrent	988,182.691
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560066 Internal Audit Oversight services	
PIAP Output: 18040401 Audit committee manuals developed and updated.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Compliance with the audit manuals	Audit execution in accordance with audit manuals
Compliance with the audit manuals	Audit execution in accordance with audit manuals
NA	Audit execution in accordance with audit manuals
NA	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.
Compliance with guidelines, circulars and standards	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.
PIAP Output: 18040407 Internal Audit strategy developed and implemented	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Compliance with guidelines, circulars and standards	General compliance with guidelines, circulars and standards. Documentation and reporting of findings and recommendation in accordance with guideline, circulars and standards.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	75,885.400
225101 Consultancy Services	549,859.137
227001 Travel inland	119,575.000
Total For Budget Output	745,319.537
Wage Recurrent	0.000
Non Wage Recurrent	745,319.537
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,398,816.433
Wage Recurrent	84,501.761
Non Wage Recurrent	3,314,314.672
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:07 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Payroll managed	NA
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Ministry staff due to retire identified and pre-retirement trainings scheduled
NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Health, Gender and Environmental awareness conducted.	To be done in FY 2024/25.
Reorientation training for promotion staff conducted.	To be done in FY 2024/25.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Induction conducted for newly appointed officers.	To be done in FY 2024/25.
HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.
Team building activities conducted.	Team building activities conducted; i) Secretaries retreat held ii) Inter departmental Sports activities iii) Weekly Wellness sessions
Training committee meetings conducted and training plan implemented.	Group trainings on Effective Communication and report writing skills conducted
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.
Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.
Ministry training in etiquette conducted.	Ministry training in etiquette conducted.
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	2,035,354.199	
211102 Contract Staff Salaries	375,748.475	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,000.000	
211107 Boards, Committees and Council Allowances	200,000.000	
212102 Medical expenses (Employees)	248,301.706	
221003 Staff Training	384,984.622	
221004 Recruitment Expenses	505,000.000	
221007 Books, Periodicals & Newspapers	70,000.000	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
221012 Small Office Equipment	30,000.000	
221016 Systems Recurrent costs	199,999.533	
224001 Medical Supplies and Services	50,000.000	
224010 Protective Gear	30,000.000	
227001 Travel inland	30,000.000	
273104 Pension	3,213,832.483	
273105 Gratuity	278,711.863	
	Total For Budget Output	8,351,932.881
	Wage Recurrent	2,411,102.674
	Non Wage Recurrent	5,940,830.207
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry projects and programmes monitored	Ministry projects and programmes monitored on a quarterly basis	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained with inclusion of INVITE and GROW	
Implementation of the Ministry strategic plan fast tracked	NA	
Ministry policies, plans and strategies reviewed and disseminated.	Ministerial Policy Statement for FY 2023/24, Budget Framework Paper for FY 2024/25 and Strategic Plan for FY 2020/21- 2024/25 reviewed and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000	
221016 Systems Recurrent costs	240,000.000	
227001 Travel inland	600,000.000	
	Total For Budget Output	900,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	900,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted	Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted.	
Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations.	
Suppliers knowledge on the egp procurement systems enhanced, development and coordinated.	knowledge on the egp procurement systems enhanced, development and coordinated. Support continuously offered to Suppliers to enhance EGP Suppliers usage.	
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Short term skills development courses on procurement performance and implementation conducted.	Not done.
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records managed, retrieved and archived.
Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings invited, organized, managed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,954.000
221003 Staff Training	150,000.000
224011 Research Expenses	50,000.000
Total For Budget Output	249,954.000
Wage Recurrent	0.000
Non Wage Recurrent	249,954.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Finalization of the communication Strategy	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Active Departmental Communication Focal Persons in Place	Communications focal persons nominated and inaugural meeting conducted
Quarterly newsletter (MOFPED TIMES) printed and distributed	6000 Copies printed and disseminated for the four quarters
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	The website was Redesigned, improved and contentious update of information and maintained to ensure that it is secure, google optimization and ensure that it is Secure.
MoFPED Branding Guidelines developed and shared with Departments	Brand Manual was developed and disseminated in Q2and Q3

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
A functional media network with readily available media personnel	Data base for media personnel for various Media Houses was developed and is contentiously updated
Training reports and completed evaluation forms availed.	NA
News features and articles published in the media from Quarterly Press Conferences	Four (4) Quarterly press Conference for performance of the economy and cash releases conducted, articles published and broadcasted in the main media houses
MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	Continuous update of social media Platforms and and regular feedback mechanism from the stakeholders that is facebook, X formerly known as Twitter and You tube, live events conducted on the platforms.
MoFPED's Public interface and engagements supported on site and in the field	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,989.409
221001 Advertising and Public Relations	99,988.210
221003 Staff Training	69,995.850
221007 Books, Periodicals & Newspapers	79,975.000
221012 Small Office Equipment	80,000.000
224011 Research Expenses	100,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	599,948.469
Wage Recurrent	0.000
Non Wage Recurrent	599,948.469
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>
NA	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>
Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.	<p>contract between MoFPED and HRP Solutions U Ltd cleared</p> <p>Contract between MoFPED and Britam Insurance Cleared</p> <p>Contract between MoFPED and Funz systems cleared</p> <p>Contract between MoFPED and Footsteps Furniture Co. cleared</p> <p>Contract between MoFPED and NILA Concepts LTD cleared</p> <p>Contract between MoFPED and CFAO cleared</p> <p>Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made.</p> <p>Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given.</p> <p>Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.</p>
Legal support to the Ministry in Litigation processes provided	<p>Information in HCCS No. 10 of 2024; Sam Bulwa and Another Versus Attorney General obtained and submitted to Attorney General's chambers. Demand for payment of litigation costs arising from Registered trustees of Kulika Charitable Trust V Departed Asian Properties Custodian Board, Taxation No. 42 of 2023 from Misc Cause No, 179 of 2021 forwarded to DAPCB for management.</p> <p>Remainder to the Executive Director of Micro Finance Support Centre Limited : HCCS No. 523 of 2019 Catherine Carmen Okot V Attorney General and MSC Limited drafted and served</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Legal advice on the administrative procedures under various laws provided.	All legal Memoranda and opinions on administrative processes and procedures prepared. All consultative and stakeholder meetings attended.
Ministry's interests in various properties secured and protected.	NA
Assessment of rates, licences and fees for local and international authorities done.	NA
Legal support to the ministry officials in and outside Uganda provided	NA
NA	A request to resurvey the Ministry land to establish proper boundaries and create proper title submitted. Demand notice for rent to Mwesekane Enterprises for land at Nkurumah Road served. All stakeholder engagement meetings attended. Legal opinions rendered.
NA	All legal Memoranda and opinions on administrative processes and procedures prepared. All consultative and stakeholder meetings attended.
NA	contract between MoFPED and HRP Solutions U Ltd cleared Contract between MoFPED and Britam Insurance Cleared Contract between MoFPED and Funz systems cleared Contract between MoFPED and Footsteps Furniture Co. cleared Contract between MoFPED and NILA Concepts LTD cleared Contract between MoFPED and CFAO cleared Legal opinion on the acknowledgement and confirmation under the Samoa Agreement regarding the Rep of Uganda made. Draft Tripartite Memorandum of understanding regarding the financial management and accountability for donor grants to local governments reviewed and comments given. Attorney General's clearance in Deed of Settlement between Pioneer Easy Bus LTD and Government sought for and obtained.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Information in HCCS No. 10 of 2024; Sam Bulwa and Another Versus Attorney General obtained and submitted to Attorney General's chambers. Demand for payment of litigation costs arising from Registered trustees of Kulika Charitable Trust V Departed Asian Properties Custodian Board, Taxation No. 42 of 2023 from Misc Cause No, 179 of 2021 forwarded to DAPCB for management. Remainder to the Executive Director of Micro Finance Support Centre Limited : HCCS No. 523 of 2019 Catherine Carmen Okot V Attorney General and MSC Limited drafted and served.
NA	Petition for payment of terminal benefits for the former diary workers sent to Privatization unit for management. All field activities conducted and legal support offered. All meetings attended. Petitions against DAPCB and other subventions and Agencies under the Ministry's supervision received and legal advise rendered. Legal support to other departments of the Ministry offered.
NA	A request to resurvey the Ministry land to establish proper boundaries and create proper title submitted. Demand notice for rent to Mwesekane Enterprises for land at Nkurumah Road served. All stakeholder engagement meetings attended. Legal opinions rendered.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221020 Litigation and related expenses	250,000.000
224011 Research Expenses	199,972.000
225101 Consultancy Services	499,944.769
227001 Travel inland	149,984.760
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	1,149,901.529
Wage Recurrent	0.000
Non Wage Recurrent	1,149,901.529
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2030 towards Ending AIDS implemented.
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.
HIV and AIDS sensitization at the workplace conducted.	To be done in FY 2024/25.
Quarterly HIV/AIDS testing and counseling services conducted.	To be done in FY 2024/25.
Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.
Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy to be developed in FY 2024/25.
Departmental quarterly HIV/AIDS coordination meetings convened.	To be done in FY 24/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	250,000.000
227001 Travel inland	149,917.503
Total For Budget Output	399,917.503
Wage Recurrent	0.000
Non Wage Recurrent	399,917.503
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Stocking and subscriptions to information materials.	NA
Electronic integrated information management systems facilitated and managed	Electronic integrated information management systems facilitated and managed.
Ministry information disseminated.	Ministry information disseminated.
Resource centre document management system facilitated and managed.	Resource centre document management system facilitated and managed.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Stocking and subscriptions to information materials.	NA
Ministry information disseminated.	Ministry information disseminated.
Resource centre document management system facilitated and managed.	NA
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.
NA	
NA	NA
NA	NA
NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry asset management system updated.	The Asset Management plan was drafted and submitted for approval.
The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms serviced maintained and enhanced.
Office and residential furniture and fittings Procured and fixed.	Procurement of furniture were initiated and submitted that is lot 1 to lot 5. Carteen furniture ,Hard wood meeting room area,lobby area furniture, meeting room chairs reception desk and office furniture.
Audit responses report for both internal and external organizations Prepared and submitted.	Responses to the draft management letter for the year ended 30th June 2023 for MOFPED. Responses to the draft management letter on Uganda intergovernmental fiscal transfer program for the financial year ended 30th June 2023. Draft for the fourth quarter report 2022/2023 was ready. Actions required for the preparation of a Treasury Memorandum on the report of the PAC-Central government on the Auditor Generals report for the year ended 30th June 2022.
Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel serviced,maintained and other lubricants provided.
Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.
International obligations and subscription fees paid.	International obligations and subscription fees paid.
Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.
Security services for the Ministry and entitled officers facilitated.	Security services for the Ministry and entitled officers facilitated.
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.
Ministry Financial statements and books of accounts prepared and maintained.	NA
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	NA
NA	NA
NA	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	149,999.750
221001 Advertising and Public Relations	307,820.026
221003 Staff Training	549,934.289
221005 Official Ceremonies and State Functions	200,000.000
221007 Books, Periodicals & Newspapers	63,918.200
221008 Information and Communication Technology Supplies.	500,000.000
221009 Welfare and Entertainment	250,000.000
221011 Printing, Stationery, Photocopying and Binding	1,050,000.000
221012 Small Office Equipment	160,000.000
221016 Systems Recurrent costs	3,549,955.610
221017 Membership dues and Subscription fees.	49,928.837
222001 Information and Communication Technology Services.	899,999.422
222002 Postage and Courier	30,000.000
223001 Property Management Expenses	500,000.000
223002 Property Rates	100,000.000
223003 Rent-Produced Assets-to private entities	3,499,999.999
223005 Electricity	754,125.342
223006 Water	200,000.000
224011 Research Expenses	92,948.578
225101 Consultancy Services	407,963.932
227001 Travel inland	779,942.805
227002 Travel abroad	2,500,000.000
227003 Carriage, Haulage, Freight and transport hire	79,914.000
227004 Fuel, Lubricants and Oils	729,999.679
228001 Maintenance-Buildings and Structures	249,999.038
228002 Maintenance-Transport Equipment	575,295.102
228003 Maintenance-Machinery & Equipment Other than Transport	347,398.000
352899 Other Domestic Arrears Budgeting	14,184,418.529
Total For Budget Output	33,119,023.556
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 18,934,605.027
	Arrears 14,184,418.529
	<i>AIA</i> 0.000

Budget Output:000021 Gender Mainstreaming services**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Gender and Equity task force meetings coordinated and facilitated.	The Q4 meeting of the National Gender and Equity Budgeting Taskforce was organised on 30th May 2024, with the main objective of Discussing the findings and recommendations from the on-spot G&E field monitoring visit 2024.
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PIAP Output: 01060205 Institutional coordination & management strengthened**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	Dissemination was made across all the departments
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	This meeting was held together with EOC to review and update the gender and Equity Compliance Assessment tool.
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	This was done in Q3 and 15 districts were visited during the on spot field Gender and Equity Intervention monitoring.
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	The training is planned for Q1 FY 24/25
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	The draft is in place, waiting for a discussion with Budget directorate and Budget Monitoring and Accountability Unit in Q1 FY 2024/2025.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	400,000.000

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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>	
Item	Spent	
221003 Staff Training	179,971.361	
225101 Consultancy Services	23,996.625	
227001 Travel inland	139,982.825	
227004 Fuel, Lubricants and Oils	36,000.000	
	Total For Budget Output	
	879,950.811	
	Wage Recurrent	0.000
	Non Wage Recurrent	879,950.811
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	
NA	NA	
NA	NA	
NA	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	<p>Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.</p> <p>Achidri Mustafa DARC and Apio Molly Opwonya were supposed to accompany the Minister of Finance to participate in the 39th Annual General Trade Development Bank Board of Governors meeting 19th to 20th July 2023 in Nairobi.</p> <p>Minister of Planning attended the UN High level political Forum on Sustainable Development and high level segment ECOSO 10th to 20th July 2023 to New York.</p> <p>Molly Asimwe Musiime accompanied Minister of Planning to attend a business meeting for funding opportunities in developing countries for infrastructure and Humanitarian projects in Uganda from 11th to 14th July 2023.</p> <p>Minister for General duties represented the Ministry at the Ministerial session of the 44th Meeting of Council proceeding of the 23rd Summit EAC Head of State on 22nd November 2023.</p>
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.
NA	NA
NA	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.
NA	Top Management Policy and strategic reports prepared and submitted or disseminated.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,996.886
212102 Medical expenses (Employees)	380,000.000
221003 Staff Training	431,000.000

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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>
Item	Spent
221005 Official Ceremonies and State Functions	2,939,116.528
221006 Commissions and related charges	1,999,451.333
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	621,797.304
221009 Welfare and Entertainment	200,000.000
221011 Printing, Stationery, Photocopying and Binding	298,812.842
221012 Small Office Equipment	60,000.000
221016 Systems Recurrent costs	3,649,712.784
221017 Membership dues and Subscription fees.	2,499,999.496
222001 Information and Communication Technology Services.	652,750.000
223004 Guard and Security services	350,000.000
224004 Beddings, Clothing, Footwear and related Services	99,952.787
224011 Research Expenses	170,000.000
226002 Licenses	20,000.000
227001 Travel inland	579,999.065
227002 Travel abroad	1,807,354.880
227004 Fuel, Lubricants and Oils	604,479.000
228001 Maintenance-Buildings and Structures	560,390.329
228002 Maintenance-Transport Equipment	816,574.000
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000
263405 Transfers to Autonomous Government Units	393,648.000
Total For Budget Output	22,329,035.234
Wage Recurrent	0.000
Non Wage Recurrent	22,329,035.234
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560011 Cabinet and Parliamentary Affairs	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip	The legislative programme for FY2024/25 was compiled and submitted to the Office of the Prime Minister
Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President	The report on the progress of the implementation on the NRM Manifesto as at 18th June 2024 was prepared and submitted to the Manifesto Implementation Unit, Office of the President
Returns on the status of implementation of Cabinet Decisions/Directives monitored, prepared and shared with the Cabinet Secretariat	Monitored and evaluated one cabinet decision on publishing the Micro Finance Deposit Taking Institutions Amendment Bill, 2021 in the Uganda Gazette and tabled before the Parliament of Uganda for debate and enactment
Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions	Not Done
Statements or Responses to Questions for Oral Answer and other urgent issues made in time by Hon. Ministers at Parliament Plenary Sitzings and Committee meetings	Responses to Questions for Oral Answer and other urgent issues were prepared for the Hon. Ministers at Parliament Plenary sittings and committee meetings
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained for support to Directorates and Departments	The Ministry's inventory of Policies, Acts and regulations as at the end of June 2024 prepared and submitted to the Office of the President
Regular liaison with the Office of the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees over MoFPED business in the August House	Forty two Briefs prepared on invitations received from Parliament Committee meetings
Technical guidance provided on Sectoral Policy Development and Management processes	One policy guidance provided on the draft National Investment management Policy
Support provided on all Sectoral Public Policy and Cabinet submissions	One Cabinet Memorandum (Addendum) on the National Investment Management Policy prepared
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Five briefing notes prepared on the following Cabinet Memoranda i) Status of operationalize of special funds ii) Anti-money laundering/combating the financing of the terrorism (AML/CFT) in uganda iii) Report on the 57th session of the United Nations Commission on population and development iv) Commemoration of world population day v) proposal to borrow to finance the East Africa's centers of excellence for skills and tertiary education in Biomedical Sciences

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	One policy brief on growing the economy 10-fold prepared
Inventory of sectoral policies in the Ministry developed, updated and maintained	One inventory of sectoral policies updated and maintained
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Seven Treasury memoranda on the report of the committee on Public Accounts on the Auditor General's Report for FY2020/21 and FY2021/22 prepared and laid on the floor of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221003 Staff Training	109,999.594
221016 Systems Recurrent costs	180,000.000
224011 Research Expenses	179,999.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	899,998.594
Wage Recurrent	0.000
Non Wage Recurrent	899,998.594
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,879,662.577
Wage Recurrent	2,411,102.674
Non Wage Recurrent	52,284,141.374
Arrears	14,184,418.529
<i>AIA</i>	0.000

Department:003 Treasury Directorate Services**Budget Output:000005 Human Resource Management****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers under the Ministry and Regional referral Hospitals sensitized on Human Resource Polices as and when they issued
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders	All Ministry staff sensitized and regularly reminded with internal Communication
All staff performance plans and performance assessments carried out using the HCM system	All Ministry staff trained and performance assessment carried out on HCM System
Staff trained on how to use the HCM system	
AGO service delivery standards prepared and disseminated	AGO service delivery standards prepared and disseminated
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers sensitized on issued HR Policies
Agencies streamlined according to the guidance from Ministry of Public Service	Committees set up and meetings are on going for Rationalization of identified Agencies
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	All Officers sensitized on issued HR Policies
Consultative meeting held with different departments to draft client charter	Draft client charter in place and awaiting Top Management approval
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211101 General Staff Salaries	137,825.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,920.000
221003 Staff Training	70,000.000
221011 Printing, Stationery, Photocopying and Binding	50,220.816
221016 Systems Recurrent costs	945,375.000
224011 Research Expenses	499,970.000
227001 Travel inland	196,850.000
227004 Fuel, Lubricants and Oils	110,000.000
Total For Budget Output	2,141,161.205
Wage Recurrent	137,825.389
Non Wage Recurrent	2,003,335.816
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,141,161.205
Wage Recurrent	137,825.389

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 2,003,335.816
	Arrears 0.000
	AIA 0.000

*Development Projects***Project:1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output:560016 Coordination of Planning, Monitoring and Reporting****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated
quarterly programme reports prepared Annual programme report prepared	Quarterly (1, 2, 3 & 4) programme reports prepared Annual programme report prepared
Programme quarterly meetings undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken
workplan and procurement plans for FY2024/25 prepared	PFM-REAP workplan and procurement plans for FY2024/25 prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	4,633,531.682
211104 Employee Gratuity	142,238.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,840.000
212101 Social Security Contributions	462,753.200
221001 Advertising and Public Relations	111,747.633
221002 Workshops, Meetings and Seminars	321,474.980
221003 Staff Training	39,999.991
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	81,000.000
221011 Printing, Stationery, Photocopying and Binding	133,892.110
221012 Small Office Equipment	60,000.000
222001 Information and Communication Technology Services.	95,976.278
225101 Consultancy Services	887,627.332
227001 Travel inland	201,765.464

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227004 Fuel, Lubricants and Oils	165,865.200
228002 Maintenance-Transport Equipment	141,579.805
228004 Maintenance-Other Fixed Assets	4,108.000
Total For Budget Output	7,559,899.989
GoU Development	7,199,654.707
External Financing	360,245.282
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,559,899.989
GoU Development	7,199,654.707
External Financing	360,245.282
Arrears	0.000
<i>AIA</i>	0.000
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development	
Budget Output:460024 Ministerial and Top Management Services	
N/A	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced. Inception report for the implementation of the electronic document management was completed and approved.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.
Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.
Construction of the Ministry new office building finalized	Construction of the Ministry new office building final works ongoing.
Ministry old office block renovated	Commencement permits for renovation of office building received from KCCA. 30% Payment for renovation of office building made.
New office building furnished and new security system installed	Furnishing and installation of new security system in the new office building ongoing.
Shifting from the old office building to the new office building conducted	To be done in FY 2024/25.
Ministry ICT equipments serviced and maintained.	NA
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced. Inception report for the implementation of the electronic document management was completed and approved.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.
Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.
Construction of the Ministry new office building finalized	Construction of the Ministry new office building final works ongoing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry old office block renovated	Commencement permits for renovation of office building received from KCCA. 30% Payment for renovation of office building made.
New office building furnished and new security system installed	Furnishing and installation of new security system in the new office building ongoing.
Shifting from the old office building to the new office building conducted	To be done in FY 2024/25.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	899,557.784
225204 Monitoring and Supervision of capital work	666,846.379
312121 Non-Residential Buildings - Acquisition	9,999,999.999
312219 Other Transport equipment - Acquisition	453,635.137
312221 Light ICT hardware - Acquisition	230,528.254
312229 Other ICT Equipment - Acquisition	597,335.742
312235 Furniture and Fittings - Acquisition	4,911,725.406
313121 Non-Residential Buildings - Improvement	8,100,000.000
313219 Other Transport equipment - Improvement	453,635.137
	Total For Budget Output
	26,313,263.838
	GoU Development
	26,313,263.838
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Project
	26,313,263.838
	GoU Development
	26,313,263.838
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
Sub SubProgramme:08 Public Financial Management	
<i>Departments</i>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Financial Management Services	
Budget Output:560010 Accounting and Financial Management Policy	
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	"Paid licenses and maintenance support for Oracle and MS NAVISION and MTN and also Provided maintenance Support for all IFMS sites
NA	NA
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement	Completed full integration of Integrated Revenue Administration System (IRAS) with IFMS. Migrated to production the IRAS reports (Revenue Summary Assessments and Revenue Performance breakdown reports).Defined the interface business requirements for NSSF integration with IFMS. Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS and others.
NA	NA
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	Held stakeholder engagements with KCCA and NARO to prepare for deployment of IFMS to regional offices. Received master data for NARO branches and successfully set up the data on IFMS. Held a change management session with NARO in preparation for the rollout of IFMS. Rolled out IFMS to 7 NARO offices and provided Go-Live and post Go-Live support. Carried out refresher training to users of NARO on the operations of IFMS and enhancements. Developed conceptualization on enhancing system user security. Developed and a comprehensive risk register. Implemented controls to block invoices mischarged. Developed a Systems Score Card. Reviewed modular test scripts for purchasing, payables, Cash management, Receivables General modules
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Prepared a paper on the progress of pillar 3 activities and it included key milestones, risks and mitigation measures and key focus areas for this financial year. Supported and followed up the unapplied payments to PDM SACCOs to have a reconciled position of PRF disbursements made during the year.
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	On boarded onto IFMS the Greater Kampala Metropolitan (GKMA) Project under Ministry of Kampala and trained its users. Carried out refresher trainings for DFP users on the enhancements on IFMS.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Go-live support to 100 Branches."</p>	<p>Completed the conceptualization of IFMS usage in subvention entities. Completed setups (functional & common apps) and successfully conducted UAT for Capital Markets Authority (CMA) as a subvention. Conducted a change management and training session with CMA. Commenced data collection on the readiness of subventions to enroll onto IFMS. Developed a concept note to deepen IFMS to all subvention's entities. Offered go-live and post go-live support to Capital Markets Authority.</p>
<p>"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables.</p>	<p>Deployed support officers at the regional centers to support preparation of final accounts FY 2022/23. Carried out quarter one Regional Center visits to check on the general operations of the regional centers. Refurbished Regional centers with consumables. Completed Clean up and revalidation of E-registration user master data for all votes. Refurbished the regional centers with consumables. Deployed support officers to offer fresher training to all users of votes on asset management, letters of credit, capturing of domestic arrears in preparation of nine month accounts. Received and resolved queries raised on a timely basis. Held an engagement with DTSCOs.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.</p>	NA
<p>Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.</p>	NA
<p>Provided training to Users. Offered post Go-Live Support to votes.</p>	NA
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011611 Offer technical system support to users of PFM systems	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD</p>	<p>Completed User Manuals for Payables, Cash Management, Receivables, Purchasing, Budgeting, General Ledger and Navigation Manuals except for Fixed Assets Manual. Carried out re-categorization of wrongly categorized Items. Completed remapping of the Dates Placed in Service for Assets and depreciation for FY 22/23. Completed the de-activation of the never used 1,052 items of the item master on production and uploaded 455 new items. Commissioned IFMS in the remaining 4 Votes(Bukomansimbi DLG, Kitagwenda DLG, Kasanda, and Kazo DLG). Supported votes on preparation of financial statements for FY 2022/23 and adjusting trial balances for FY2022/23 after audit recommendations. Developed a new web-based Treasury Service Centre tool. Supported the usage of the TSC App,WhatsApp platform and other communication channels. Deployed the standard item master on IFMS to complement the procurement process.Carried out e-registration training for HR and procurement staff. Resolved queries received from users</p>
NA	NA
PIAP Output: 18011612 Provide support and maintenance of PFM systems	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>Ensured availability of IFMS application to 300 votes, 100 Branches, and MS NAVISION to 36 missions for budget execution, management and financial reporting.</p>	<p>Held a post implementation review workshop with Accounting Officers and Heads of Departments to review the performance of the upgraded IFMS. Developed and deployed a new solution for expenditure of Road Funds within separate entities (KCCA and UNRA). Successfully deployed a code pack on production to resolve e-cash journal notification errors on IFMS. Supported votes to update the stock of their arrears. Developed a template for capturing unapplied. Shared unapplieds from bounced payments with the affected votes for resolution. Followed up with the votes to clear exceptions to facilitate the preparation and submission of nine months accounts. 268 FA Books uploaded on production. Deployed the enterprise Command Center Dashboard on production. . Completed freezing of defaults depreciation life and method and uploaded it on production. Held an E-Cash training with users of Kaabong DLG. Collected master data, setup and trained heads of departments of UMI.</p>
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	306,403.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,199.616
221016 Systems Recurrent costs	16,802,232.694
Total For Budget Output	17,276,835.461
Wage Recurrent	306,403.151
Non Wage Recurrent	16,970,432.310
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,276,835.461
Wage Recurrent	306,403.151
Non Wage Recurrent	16,970,432.310
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Public Sector Accounts	
Budget Output:000061 Management of Government Accounts	
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
PFM systems rolled out to all missions abroad	Offered support to 36 missions in the Navision processes for preparation of Audited Accounts FY 2022/23, Six and nine months Accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All Missions submitted the periodic reports on time Participated in the Missions Monitoring and capacity building activity Worked with the Vendor (HRP) and finalised the unposted transactions report to be uploaded on the Navision system for the 36 databases. Conducted Microsoft Dynamics Navision System Health Checks for various Missions. Trained 6 new Navision System support staff in the back-end processes. Uploaded the PBS report object on the Navision system for 15 Databases. Trained the new Financial Attaches that were deployed to 12 embassies starting FY 2024/25
PFM systems rolled out to all missions abroad	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
NA	<p>Offered support to 36 missions in the Navision processes for preparation of Audited Accounts FY 2022/23, Six and nine months Accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All Missions submitted the periodic reports on time Participated in the Missions Monitoring and capacity building activity Worked with the Vendor (HRP) and finalised the unposted transactions report to be uploaded on the Navision system for the 36 databases. Conducted Microsoft Dynamics Navision System Health Checks for various Missions.</p> <p>Trained 6 new Navision System support staff in the back-end processes. Uploaded the PBS report object on the Navision system for 15 Databases. Trained the new Financial Attaches that were deployed to 12 embassies starting FY 2024/25</p>
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	<p>The team ensured that the votes' bank accounts were accurately reconciled and all closing balances explainable during the periodic reporting for draft and audited accounts for FY 2022/23 as well as the half year and nine months periodic reporting.</p> <p>Ensured that the votes that acquired assets during the periodic reporting appropriately reported and accounted for them on the correct CoA codes. The team reviewed and consolidated draft and audited annual financial statements for FY 2022/23 and the periodic six and nine months accounts submissions from the Accounting Officers for FY 2023/24</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
GOU Chart of Accounts Updated	<p>During the preparation of budget estimates for the FY24/25, there were new structures required that necessitated creation of Votes, Funding sources, Sub-sub programmes, Departments, Projects and Budget outputs that were updated as summarized below</p> <p>13 Sub programmes, 15 departments, 33 projects , 25 budget outputs, 2 account codes and 2 funding sources were updated on the IFMS.</p> <p>Reviewed the current CoA to incorporate the new user requests and other necessary changes</p> <p>Held a meeting with BPED and PAP Teams to review the asset codes for inclusion in the non-wage recurrent budget for non-project activities</p> <p>Held a meeting with BPED and PAP Teams to review the asset codes for inclusion in the non-wage recurrent budget for non-project activities</p> <p>Finalised the review and issued a new chart of accounts for use effective may 2024</p>
Bank Accounts of GoU Managed	<p>The department Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others for the FY.</p> <p>Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance.</p> <p>As part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs.</p> <p>Conducted routine processing of requests to open, reactivate and close bank accounts . During the FY 2023/24 77 accounts were opened, 66 reactivated and 29 closed for central government votes. 81 accounts were opened for the local government votes</p> <p>Reviewed an the computerized Bank Account Management System concept note</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Accrual IPSAS implemented	The department finalised the review and update of the Financial reporting template to include aspects of accrual accounting and reporting The template was disseminated and hands on trainings conducted to upskill staff and officers charged with financial reporting at the votes The department provided quarterly hands on trainings to accounting staff from local governments at all the regional service centres. This is intended to go a long way in equipping staff with financial reporting skills. Quarterly virtual reporting sessions are also conducted and staff advised to follow up with the quarterly system clean up.
GoU domestic arrears position updated	The department is charged with the reconciliation of the domestic arrears during the periodic review of the financial statements The review was done for the audit adjusted accounts, half year and nine months accounts prepared during the FY 2023/24
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	461,203.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,901.008
221003 Staff Training	201,499.992
221009 Welfare and Entertainment	119,899.104
221011 Printing, Stationery, Photocopying and Binding	244,987.514
221016 Systems Recurrent costs	2,200,353.186
227001 Travel inland	219,200.000
227004 Fuel, Lubricants and Oils	500,000.000
228002 Maintenance-Transport Equipment	57,793.929
Total For Budget Output	4,710,838.688
Wage Recurrent	461,203.955
Non Wage Recurrent	4,249,634.733

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,710,838.688
	Wage Recurrent	461,203.955
	Non Wage Recurrent	4,249,634.733
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

NA	NA
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PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

NA	NA
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
Capacity and Performance of PFM Cadres enhanced through training.	<p>The following PFM Capacity and Performance stakeholder engagements were undertaken to enhance Capacity</p> <ol style="list-style-type: none"> 1. Quarterly Review Meeting for Heads of Accounts in Central Government was held -28th July 2023 2. Training of (12) Financial Attaches, and Ten (10) Accounting Officers on Microsoft Navision Dynamics-31st July – 4th August 2023 3. Hands-on training on IFMS Re-implementation for OAG Auditors, Senior Auditors and Principal Auditors -8th – 10th August 2023 4. Progress assessment of the Board of Survey Activity -10th August 2023 5. e-GP supplier training-14th Aug– 15th Sept 2023 6. Change Management Engagement for NARO Branches to be rolled onto IFMS-19th October 2023 7. Training for IFMS users- 6th – 10th November 2023 8. Review of Financial Reporting Templates -7th November 2023 9. Training for Internal Auditors in all CG and Local Government votes 9. Financial Statements Preparations – Emerging Issues 10. e-GP physical training for the 36 votes enrolled on the system-13th – 17th Nov. 2023
Internal Training Facility and PFM System refresher training Managed.	Internal Training Facility and PFM System refresher training Managed.
Treasury Inspection Reports on PFM matters prepared and Submitted.	<p>Treasury Inspection Reports on the following areas prepared and Submitted.</p> <ol style="list-style-type: none"> 1. Management of Receivables and Write-off 2. Follow up of Outstanding/un-implemented issues in the Treasury Memorandum 3. Bi-annual performance reports for heads of Accounts/Finance 4. Management of Local Service Tax
NA	NA
NA	NA
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
NA	1. PEFA Assessment 2022 Report Finalized and Submitted to Secretariat for Final Comments. 2. The New PFM Reform Strategy is being Prepared, Design taskforce formed.
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	NA
Professional Certification and sponsorship of PFM Cadres coordinated.	NA
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on the following areas prepared and Submitted. 1. Management of Receivables and Write-off 2. Follow up of Outstanding/un-implemented issues in the Treasury Memorandum 3. Bi-annual performance reports for heads of Accounts/Finance 4. Management of Local Service tax
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on the following areas prepared and Submitted. 1. Management of Receivables and Write-off 2. Follow up of Outstanding/un-implemented issues in the Treasury Memorandum 3. Bi-annual performance reports for heads of Accounts/Finance 4. Management of Local Service Tax
Treasury Inspection Reports on PFM matters prepared and Submitted.	Joint inspection report on the PFM Compliance and effective governance and service delivery has been submitted .

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions

Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

NA	<p>Coordinated Continuous Professional Development to all qualifying staff for various professional supervising bodies such as ICPAU, CIPS and ACCA</p> <p>The following activities were undertaken;</p> <ol style="list-style-type: none"> 1. Sponsored 40 AGO staff for professional training in CPA, ACCA, CIPS, and IT certification. 2. Coordinated attendance of the ICPAU 11th CPA Economic Forum hybrid event (physical and virtual) 3. Coordinated and sponsored CPA members to attend the 28th ICPAU Annual Seminar held from 20th – 22nd Sept 2023 . 4. Coordinated a meeting with ACCA President and MoFPED 5. Ensured participation in the International Consortium on Governmental Financial Management (ICGFM) Meeting in which the delegation presented on the digitalization of Uganda’s PFM in Washington DC 19th – 21st September 2023 6. Ensured participation in the 4th EACOA in Kigali Rwanda-16th to 19th April 2024 7. Ensured participation in the 4th ACCA Convention in Johannesburg 8. Participated in the 1st AAAG Conference 2004 in Lesotho
NA	<p>Treasury Inspection Reports on the following areas prepared and Submitted.</p> <ol style="list-style-type: none"> 1. Management of Receivables and Write-off 2. Follow up of Outstanding/un-implemented issues in the Treasury Memorandum 3. Bi-annual performance reports for heads of Accounts/Finance 4. Management of Local Service tax
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	268,338.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,353.692
221003 Staff Training	459,727.643
221007 Books, Periodicals & Newspapers	39,999.642
221008 Information and Communication Technology Supplies.	331,408.788

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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>
Item	Spent
221009 Welfare and Entertainment	71,042.800
221011 Printing, Stationery, Photocopying and Binding	441,748.446
221016 Systems Recurrent costs	2,198,862.139
222001 Information and Communication Technology Services.	59,991.800
227001 Travel inland	825,512.350
227004 Fuel, Lubricants and Oils	174,276.000
228002 Maintenance-Transport Equipment	49,062.723
Total For Budget Output	5,374,325.002
Wage Recurrent	268,338.979
Non Wage Recurrent	5,105,986.023
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,374,325.002
Wage Recurrent	268,338.979
Non Wage Recurrent	5,105,986.023
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Management Information Systems	
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences lincences Paid licenses and supportrd/msintsinrd Oracle via Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.
Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall	Ensure firewall sttings are well enabled Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Efficient operation of the IFMS infrastructure at IFMS votes and IFMS-ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software. Offer support to the DR infrastructure.	Maintained and supported MoFPED ICT Sub-systems Ensured efficient operation of the IFMS infrastructure at IFMS votes and IFMS-ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software. Offer support to the DR infrastructure.
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences lincences Paid licenses and maintained support for Oracle., Updated Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.
Implemented recommendations arising of System security audit reports	Implemented recommendations arising of System security audit reports
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems
IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 38 sites MDAs
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Roll-out of eGP to 50 sites	Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Rolled-out of eGP to 38 MDA's	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	840,504.742	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,991.471	
221002 Workshops, Meetings and Seminars	286,444.267	
221003 Staff Training	199,884.393	
221011 Printing, Stationery, Photocopying and Binding	449,996.540	
221016 Systems Recurrent costs	9,957,475.314	
227004 Fuel, Lubricants and Oils	120,000.000	
228002 Maintenance-Transport Equipment	80,000.000	
	Total For Budget Output	12,184,296.727
	Wage Recurrent	840,504.742
	Non Wage Recurrent	11,343,791.985
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,184,296.727
	Wage Recurrent	840,504.742
	Non Wage Recurrent	11,343,791.985
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Treasury Services		
Budget Output:000061 Management of Government Accounts		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Financial statements for Treasury Operations - Vote 130 prepared	Annual and interim Financial Statements for Treasury Operations Vote 130 for FY ended June 30, 2023 and June 30, 2024 prepared respectively
Payments for all domestic and external debt processed	Domestic debt interest payments and reimbursements amounting to Ugx 11,209bn processed
Withdraw applications for draw down on loans processed	Processed 1,246 withdraw applications for draw down on loans amounting to Ugx 4,634bn
NA	NA
NA	NA
NA	Processed 1,246 withdraw applications for draw down on loans amounting to Ugx 4,634bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	143,316.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,999.758
221003 Staff Training	119,988.684
221011 Printing, Stationery, Photocopying and Binding	149,999.650
221016 Systems Recurrent costs	1,940,366.400
227001 Travel inland	163,284.343
227004 Fuel, Lubricants and Oils	171,862.956
Total For Budget Output	2,936,817.873
Wage Recurrent	143,316.082
Non Wage Recurrent	2,793,501.791
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560010 Accounting and Financial Management Policy**PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	DMFAS updated with 15 new loan agreement information amounting to Ugx 7,728bn

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010103 Integrated debt management strengthened**Programme Intervention: 180101 Align government borrowing with NDP priorities**

Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made
NA	Financial Monitoring of Donor Financed Projects undertaken
NA	DMFAS updated with 15 new loan agreement information amounting to Ugx 7,728bn
NA	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.
NA	NA

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,239.219
221003 Staff Training	74,199.886
221011 Printing, Stationery, Photocopying and Binding	29,999.980
221016 Systems Recurrent costs	1,983,075.066
227004 Fuel, Lubricants and Oils	99,982.044
228002 Maintenance-Transport Equipment	32,800.000
Total For Budget Output	2,294,296.195
Wage Recurrent	0.000
Non Wage Recurrent	2,294,296.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,231,114.068
Wage Recurrent	143,316.082
Non Wage Recurrent	5,087,797.986
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Assets Management Department**Budget Output:560010 Accounting and Financial Management Policy**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010702 "1. Asset management policy developed and implemented	
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy	
Development and review of operational manual and training materials for IFMS fixed assets Module finalised and disseminated	Operational and training materials developed but not disseminated
Development and documentation of asset management business process for inventory management finalised.	Asset management business process for inventory management is still in draft
Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.	Capacity Building interventions on IFMS FA module carried out for 1200 staff
Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued	NA
Sample based assets availability verification in 200 MALG undertaken and report produced.	Undertook assets availability verification for 135 votes
Sample based assets availability verification in 200 MALG undertaken and report produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	199,315.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,574.300
221003 Staff Training	29,973.510
221011 Printing, Stationery, Photocopying and Binding	249,916.840
221016 Systems Recurrent costs	2,524,445.281
227001 Travel inland	199,334.100
227004 Fuel, Lubricants and Oils	180,000.000
228002 Maintenance-Transport Equipment	60,000.000
Total For Budget Output	3,574,559.325
Wage Recurrent	199,315.294
Non Wage Recurrent	3,375,244.031
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,574,559.325
Wage Recurrent	199,315.294
Non Wage Recurrent	3,375,244.031
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:007 Procurement Policy and Management	
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed	
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).	
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).	1385 key stakeholders were sensitized in all the five Regions. 500 hard copies of the Revised PPDA Regulations,2023 were distributed and soft copies made available to the public on the Ministry website. Television and Radio talk shows were held in 13 Regional towns.
Procurement policy and legal framework monitored and evaluated in forty entities .	Thirty six entities inspected and report prepared
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	Facilitated a staff member undertaking a Master's Degree in procurement Policy and law at University of Nottingham United Kingdom and facilitated. Eight staff members undertook a training on Effective Communication Skills and Report Writing by EASMI A secretary attended a training on Adapt and thrive at the workplace
400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	The dissemination of the NPSPP was combined with the the dissemination of the Amended PPDA Act,2021 and PPDA Regulations,2023 and jointly undertaken with PPDA and Ministry of Local Government in 13 Regions and 176 District local Governments to 1,385 stakeholders.
500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	Consulted Heads Procurement and Disposal Units Held six meeting to review proposals to IPSCM Bill,2024
Spend Analysis on 5 Entities in five Regions (Central, Eastern, Western, Northern and Southern) conducted.	Conducted spend analysis on five entities
500 key stakeholders in the procurement cycle in five Region (Central, Western, Southern, Northern and Eastern) sensitized on risk management manual.	126 Stakeholders were sensitized on the Procurement Risk management manual.
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).	NA
Procurement policy and legal framework monitored and evaluated in forty entities .	NA
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	NA
500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	131,860.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,771.070
221003 Staff Training	184,000.000
221007 Books, Periodicals & Newspapers	6,840.000
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	70,692.900
222001 Information and Communication Technology Services.	4,800.000
225101 Consultancy Services	50,000.000
227001 Travel inland	89,694.850
227004 Fuel, Lubricants and Oils	128,000.000
228002 Maintenance-Transport Equipment	29,930.737
Total For Budget Output	1,012,590.551
Wage Recurrent	131,860.994
Non Wage Recurrent	880,729.557
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560030 Procurement Appeals Tribunal Services**PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)	477 stakeholders sensitized on the role of PAT 04 Region (Busoga region, Bunyoro region, Rwenzori region and Greater Masaka)
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

capacity built for 07 members and 08 staff of the Tribunal.	02 staff, the Tribunal Registrar trained in corporate Governance with ICGU and Tribunal Senior Accountant trained in Modern Accounting Techniques for Accountants and Auditors with Solers Management Institute and Capacity Development. 01 New Member Trained in Corporate Governance
Case Management system Automated to enable tribunal handle 15cases every month.	Automated Tribunal Registry is not yet done but procurement processed has been initiated.
400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)	477 stakeholders sensitized in 04 Regionsof Busoga region, Bunyoro region, Rwenzori region and Greater Masaka) in 54 Procuring and disposing entities
capacity built for 07 members and 08 staff of the Tribunal.	NA
Case Management system Automated to enable tribunal handle 15cases every month.	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	3,550,200.000
Total For Budget Output	3,550,200.000
Wage Recurrent	0.000
Non Wage Recurrent	3,550,200.000
Arrears	0.000
AIA	0.000

Budget Output:560069 E-Government Procurement Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 5,418 system users built for staff of URSB,PPDA Auditor, Internal Auditor for all entities on the system, PDU user and new CC for Ministry of works, the AO and PDU users for MOJCA,PDU users for Ministry of Works and members of IPPU, OPM,MoFA,MoH, MoWE,UICT,MoWT,MoPS,MoJCA, OAG,MoES and UCAA) and other stakeholders
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	The plan was to inspect 86 entities to monitor the compliance however, the plan to roll out to eGP to 50 more entities was postponed as the system is being enhanced to align it to the revised PPDA Regulations,2023. Therefore there are only 36 entities currently enrolled on eGP and 31 entities on eGP were inspected and report prepared.
created awareness and desire within 5000 key stakeholders that will drive system adoption.	Created awareness to 4718 stakeholders in 176 DLGs in 13 Regional towns (Mukono,Masaka, Jinja, Mbale, Kabale ,Soroti,Lira, Gulu , Hoima, Fortportal, Arua, Moroto and Mbarara, UCAA and the 36 entities on eGP)
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	NA
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Entity readiness for 248 entities was undertaken in preparation for the roll out to 286 entities next F/Y and eGP and IFMS item master updating and Reconciling to 175 Treasury Centers
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	NA
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	NA
created awareness and desire within 5000 key stakeholders that will drive system adoption.	NA
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Activity not undertaken
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	566,300.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	377,885.000
221009 Welfare and Entertainment	32,261.801
221016 Systems Recurrent costs	3,266,839.232
222001 Information and Communication Technology Services.	169,000.000
227001 Travel inland	313,700.000
227004 Fuel, Lubricants and Oils	250,000.000
Total For Budget Output	4,975,986.033
Wage Recurrent	0.000
Non Wage Recurrent	4,975,986.033
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,538,776.584
Wage Recurrent	131,860.994
Non Wage Recurrent	9,406,915.590
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Electronic Government Procurement (EGP System) rolled out	Electronic Government Procurement (EGP System) rolled out, Compiled specifications of 50 Computers for local governments to be enrolled on the system this FY 23/24; Two Interactive Screens for network, application and database monitoring purposes
Staff salaries Paid	Staff salaries Paid
Change management activities undertaken	Change management activities undertaken
	Activity Training Reports

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>40 LGs rolled onto IRAS</p> <p>Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out</p>	<p>166LG sites are implementing IRAS and are live on the system. The following activities have been completed in the 166 sites: Master data preparation; Orientation of the LG leaders; Training of the IRAS implementers; Launch and Activation of the IRAS; Conduct and preparation of the mass-taxpayer data(compilation of the comprehensive registers); support in registration and collection of local revenue sources; The e-valuation (assessment) and preparation of updated comprehensive property tax registers is also complete; and technical support supervision by Central team</p> <p>Support Supervision Reports</p>
<p>MIS for OAG rolled-out</p> <p>58 staffs trained</p> <p>Audit tracking tool implemented</p>	<p>Procurement of a contractor to develop the system was undertaken & completed. Subsequently, system hardware was delivered to kickstart the development of the IMIS. The system went live in January 2024 with the roll out 3 modules, namely: Core HCM, Electronic Document Management (EDMS) and Materials and Inventory Management. Post Go-Live Stabilization support for EDMS, HCM and MM is currently on-going.</p> <p>Final testing for the FICO module is ongoing, following approval of the MoU with Bank of Uganda. Integration and interface with IFMS has been completed and tested. Final rollout of FICO module is scheduled for May/June 2024 and into the at beginning of FY-24/25</p> <p>Functional Requirements Documents for Planning, Budgeting, Monitoring & Evaluation, Procurement, Governance Risk & Compliance, Second phase HCM and Project Systems modules, have been developed and approved, their respective designs are underway. System testing and Go-Live is anticipated before the end of June 2024.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>HCM rolled out and Maintained in 100 MDAs and LGs</p> <p>Implementation of HCM supported</p> <p>Quality Assurance of HCM provided</p>	<p>Deployed new HCM software revision on 2nd February, containing Phase 2 business requirements and improved system integrations i.e., IFMS and PDMS, or new integrations with NSSF, TMIS and National Single Registry.</p> <p>Issued operational acceptance certificate for Phase 2 completion with effect from 15th March 2024 – 160 sites cumulatively onboarded on HCM.</p> <p>Issued provisional acceptance certificate for phase 2 implementation effective 1st March 2024.</p> <p>Conducted readiness assessment and change management awareness on HCM in 50 sites of Phase 3 – batch 2. These include Kibaale, Kikuube, Mitooma, Mbarara City, Okuke, Gulu City, Kitagwenda, Kibuku, Kween, Maracha, Kyotera, Gomba, Kasanda, Bundibugyo, Serere, Nwoya</p> <p>Quality Assurance of HCM provided</p>
<p>IFMS maintained and supported in MDAs and LGs</p> <p>Change Management in MDAs & LGs conducted</p>	<p>IFMS maintained and supported in MDAs and LGs</p> <p>Change Management in MDAs & LGs conducted</p> <p>Ongoing contract for Navision (License and support fees) facilitated</p> <p>Installation and commissioning of the data centre infrastructure Year two quarter four facilitated</p>
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
<p>HCM rolled out to MDAs and LGs</p> <p>Project staff salaries paid</p>	NA
<p>IFMS rolled out and supported</p> <p>Project staff facilitated and salaries paid</p>	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211102 Contract Staff Salaries	Spent 10,057,306.883

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	587,634.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,840.789
212101 Social Security Contributions	1,010,617.009
221001 Advertising and Public Relations	448,690.000
221002 Workshops, Meetings and Seminars	1,725,693.548
221003 Staff Training	2,651,333.286
221008 Information and Communication Technology Supplies.	1,315,533.051
221009 Welfare and Entertainment	65,000.000
221011 Printing, Stationery, Photocopying and Binding	312,500.000
221016 Systems Recurrent costs	929,775.240
222001 Information and Communication Technology Services.	100,113.686
223005 Electricity	8,344.078
223901 Rent-(Produced Assets) to other govt. units	160,000.000
225101 Consultancy Services	26,439,710.656
227001 Travel inland	1,543,553.218
227004 Fuel, Lubricants and Oils	214,312.000
228002 Maintenance-Transport Equipment	234,772.526
Total For Budget Output	48,738,730.731
GoU Development	43,186,164.885
External Financing	5,552,565.846
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	48,738,730.731
GoU Development	43,186,164.885
External Financing	5,552,565.846
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,312,999,962.267
Wage Recurrent	7,426,165.927

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,023,369,093.302
	GoU Development	177,551,492.386
	External Financing	90,468,792.123
	Arrears	14,184,418.529
	<i>AIA</i>	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.100	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.000
Total		0.229	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalize gender and equity mainstreaming in program, projects and activities
Issue of Concern:	Non-operational Institutional Gender and Equity Policy Limited knowledge and skills in mainstreaming Gender and Equity into departmental work plans Limited use and availability of Gender and Equity disaggregated data for planning and budgeting.
Planned Interventions:	Disseminate and operationalize the MFPED gender and equity Policy. Build capacities of MFPED staff in Gender and Equity mainstreaming. Review existing and develop data collection tools to incorporate Gender and Equity disaggregated data.
Budget Allocation (Billion):	0.500
Performance Indicators:	MFPED Gender and Equity Policy in place Number of staff trained in Gender and Equity mainstreaming. Data collection tools to capture Gender and Equity disaggregated data developed.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote a healthy lifestyle among all employees
Issue of Concern:	Fear of stigmatization and discrimination amongst staff affected by HIV and AIDS Failure of staff to adjust their lifestyles to avoid chronic illnesses
Planned Interventions:	Develop checklists for mainstreaming HIV/AIDS Developing health programmes which involve exercise and counseling
Budget Allocation (Billion):	0.500
Performance Indicators:	Increased number of staff accessing the available medical services Increased number of staff living healthy lifestyles
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern:	Limited awareness on environment issues Limited capacity for mainstreaming environment in Government programs Lack of guidelines or checklists for mainstreaming environment issues in specific programs

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Planned Interventions:	Create awareness on sustainable environment Build capacity on mainstreaming environment Create a green environment around the Ministry Develop checklists for mainstreaming environmental issues Increase climate change financing under NDC
Budget Allocation (Billion):	0.500
Performance Indicators:	Level of greening around the Ministry Number of staff trained in environmental mainstreaming
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To ensure adherence to SOPs
Issue of Concern:	Laxity of staff in following SOPs
Planned Interventions:	Continued enforcement and implementation of the SOPs as guided by the Ministry of Health
Budget Allocation (Billion):	0.500
Performance Indicators:	Decreased number of COVID 19 cases at the Ministry Increased number of staff following SOPs
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	