

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	9.296	9.296	9.296	7.134	100.0 %	77.0 %
	Non-Wage	2,310.558	2,319.760	2,305.755	2,302.397	100.0 %	99.6 %
Dev.	GoU	187.644	199.473	186.787	186.024	99.5 %	99.1 %
	Ext Fin.	99.317	99.317	91.289	66.106	91.9 %	66.6 %
GoU Total		2,507.497	2,528.528	2,501.838	2,495.555	99.8 %	99.5 %
Total GoU+Ext Fin (MTEF)		2,606.814	2,627.845	2,593.127	2,561.661	99.5 %	98.3 %
Arrears		10.706	10.706	10.706	10.706	100.0 %	100.0 %
Total Budget		2,617.520	2,638.551	2,603.833	2,572.367	99.5 %	98.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		2,617.520	2,638.551	2,603.833	2,572.367	99.5 %	98.3 %
Total Vote Budget Excluding Arrears		2,606.814	2,627.845	2,593.127	2,561.661	99.5 %	98.3 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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	720.350	720.350	720.350	720.350	100.0 %	100.0 %	100.0%
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	1,510.277	1,510.197	1,475.768	1,461.872	97.7 %	96.8 %	99.1%
Sub SubProgramme:03 Development Policy and Investment Promotion	89.529	89.474	69.045	57.562	77.1 %	64.3 %	83.4%
Sub SubProgramme:04 Financial Sector Development	1,420.428	1,420.423	1,406.423	1,404.010	99.0 %	98.8 %	99.8%
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.300	0.300	93.8 %	93.7 %	100.0%
Programme:16 Governance And Security	2.020	2.020	2.020	2.008	100.0 %	99.4 %	99.4%
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.495	100.0 %	98.9 %	98.9%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.514	100.0 %	99.6 %	99.6%
Programme:18 Development Plan Implementation	384.873	405.983	405.694	388.136	105.4 %	100.8 %	95.7%
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	141.995	143.860	134.056	129.451	94.4 %	91.2 %	96.6%
Sub SubProgramme:02 Deficit Financing and Cash Management	10.991	10.801	10.692	10.272	97.3 %	93.5 %	96.1%
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	6.102	6.028	99.1 %	97.9 %	98.8%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	7.859	7.620	101.4 %	98.4 %	97.0%
Sub SubProgramme:06 Macroeconomic Policy and Management	20.513	20.718	21.348	20.713	104.1 %	101.0 %	97.0%
Sub SubProgramme:07 Policy, Planning and Support Services	109.087	126.302	126.537	124.034	116.0 %	113.7 %	98.0%
Sub SubProgramme:08 Public Financial Management	88.381	90.342	99.100	90.018	112.1 %	101.9 %	90.8%
Total for the Vote	2,617.520	2,638.551	2,603.833	2,572.367	99.5 %	98.3 %	98.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Deficit Financing and Cash Management		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.013	Bn Shs	Department : 002 Debt Policy and Management
Reason: Procurement process delayed		
<i>Items</i>		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process delayed		
	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Procurement process delayed		
<i>Items</i>		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process delayed		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Sub Programme: 01 Enabling Environment		
	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: 0		
Delays in procurement		
<i>Items</i>		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
Delays in procurement		
Sub SubProgramme:07 Policy, Planning and Support Services		
Sub Programme: 03 Oversight, Implementation, Coordination and Monitoring		
0.031	Bn Shs	Department : 001 Finance and administration
Reason: 0		
Payments committed awaiting invoices from service providers		
<i>Items</i>		
0.012	UShs	221009 Welfare and Entertainment
Reason: Payments committed awaiting procurement		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.139	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
-------	--------	---

Reason: 0
0
Funds already committed by end of the financial year awaiting submission of satisfactory completion performance reports.
0
0

Items

0.054	UShs	221001 Advertising and Public Relations
-------	------	---

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring -01 Development Planning, Research, Evaluation and Statistics

0.000	Bn Shs	Department : 001 Budget Policy and Evaluation
-------	--------	---

Reason: 0
0

Items

1.944	Bn Shs	Department : 003 Projects Analysis and PPPs
-------	--------	---

Reason: 0

Items

1.944	UShs	263402 Transfer to Other Government Units
-------	------	---

Reason:

Sub SubProgramme:05 Internal Oversight and Advisory Services -04 Accountability Systems and Service Delivery

0.187	Bn Shs	Department : 003 Internal Audit Management
-------	--------	--

Reason: 0
0

Items

0.168	UShs	227001 Travel inland
-------	------	----------------------

Reason:

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:06 Macroeconomic Policy and Management -02 Resource Mobilization and Budgeting

0.215	Bn Shs	Department : 002 Tax Policy
Reason: 0		

Items

0.215	UShs	263402 Transfer to Other Government Units
Reason:		

Sub SubProgramme:07 Policy, Planning and Support Services -04 Accountability Systems and Service Delivery

0.299	Bn Shs	Department : 001 Finance and administration
Reason: 0		
0		

Items

0.295	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.004	UShs	221002 Workshops, Meetings and Seminars
Reason:		
3.125	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
Reason: 0		

Items

1.184	UShs	221016 Systems Recurrent costs
Reason:		
0.353	UShs	211102 Contract Staff Salaries
Reason:		
1.287	UShs	312212 Light Vehicles - Acquisition
Reason: NA		
0.300	UShs	221003 Staff Training
Reason:		

Sub SubProgramme:08 Public Financial Management -04 Accountability Systems and Service Delivery

0.030	Bn Shs	Department : 004 Management Information Systems
Reason: 0		

Items

0.030	UShs	221003 Staff Training
Reason:		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:08 Public Financial Management -04 Accountability Systems and Service Delivery

1.195	Bn Shs	Department : 007 Procurement Policy and Management
Reason: 0		
0		

Items

1.195	UShs	263402 Transfer to Other Government Units
Reason:		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
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: 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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage storage utilization	Percentage	30%	30% of the tank capacity of 30million liters=9Million Liters. UNOC secured 8Million liters yielding 89% of the target 9Million Liters
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: 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 2022/23	Actuals By END Q 4
No. of Regional Business Development Service Centres established	Number	11	0
Number of clients served by the Regional Business Development Service Centres	Number	110000	0
Number of functional BDS centres	Number	110	1
Number of SMEs facilitated in BDS	Number	8000	6342
Number of Youth served through the Interactive SME Web-based System	Number	1000	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Number of SMEs facilitated in BDS	Number	2	10
Number of Youth served through the Interactive SME Web-based System	Number	0	0
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 2022/23	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 2022/23	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: 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 2022/23	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Project:1338 Skills Development Project			
Budget Output: 190034 Business Development Services (SDP)			
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 2022/23	Actuals By END Q 4
Number of SMEs facilitated in BDS	Number	250	120
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 2022/23	Actuals By END Q 4
Number of MSME beneficiaries under the INVITE project	Number	41000	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 2022/23	Actuals By END Q 4
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	0
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 2022/23	Actuals By END Q 4
No. of new measures put in place to increase availability of borrower information	Number	1	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 2022/23	Actuals By END Q 4
A developed DFI policy	Yes/No	1	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
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 2022/23	Actuals By END Q 4
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	50%
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 2022/23	Actuals By END Q 4
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	50
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 2022/23	Actuals By END Q 4
Number of MSME credit lines/ loans guaranteed	Number	200	0
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output: 560027 Coordination and oversight of microfinance 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 2022/23	Actuals By END Q 4
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1100	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	152	88.5
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07010202 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of contracts by value awarded to local providers.	Proportion	2	48
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 2022/23	Actuals By END Q 4
Number of Internal Auditors trained in Fraud Risk assessment	Number	10	10
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 2022/23	Actuals By END Q 4
No of internal audit reports prepared	Number	8	5

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Number of audit committee meetings conducted	Number	189	
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 2022/23	Actuals By END Q 4
%ge of implementation of SoDs on IFMS	Percentage	60%	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 2022/23	Actuals By END Q 4
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	25%	25%
Proportion of MALGs with quality and complete financial reports	Percentage	85%	85%
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 2022/23	Actuals By END Q 4
Number of Treasury Memoranda printed and submitted to Parliament.	Number	1	9

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	82%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	95%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	98%
Level of budget transparency index	Level	95%	95%
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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	2
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 2022/23	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	82%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	95%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	98%
Level of budget transparency index	Level	100%	98%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4
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 Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An Upgraded and functional IBP in Place.	Number	yes	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Revised Public Private Partnership (PPP) Act	Number	yes	0
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 2022/23	Actuals By END Q 4
Number of staff trained in Research and Evaluation	Number	5	2
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 2022/23	Actuals By END Q 4
Number of staff trained in Research and Evaluation	Number	5	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
No. of new Products developed through Research Partnerships	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 2022/23	Actuals By END Q 4
Medium term convergence program in place by 2024/25	Number	Yes	1
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 2022/23	Actuals By END Q 4
Government Finance Statistics in Place and used to guide Policy analysis	Number	Yes	1
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Evidence based research using modelling techniques done.	Number	5	5

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
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 2022/23	Actuals By END Q 4
Medium term convergence program in place by 2024/25	Number	yes	1
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 2022/23	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: 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 2022/23	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	100%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	95%	95%
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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	100%	100%
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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	4
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 2022/23	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	100%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	95%	95%
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 2022/23	Actuals By END Q 4
Medium Term Budget Framework report in place	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8
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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	1
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 2022/23	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	82%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	95%
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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	5	5
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 2022/23	Actuals By END Q 4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2	1
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	30%	30%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8
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 2022/23	Actuals By END Q 4
Cash management policy in place	Text	Cash Management Policy finalized and disseminated	The Cash Manangement Policy is not yet finalised
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 2022/23	Actuals By END Q 4
Strategy for investment of short-term cash surpluses in place.	Number	YES	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 2022/23	Actuals By END Q 4
Monitoring and evaluation framework for the Debt management in Place	Number	2	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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	20	10
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	30%
Annual cash flow plan in place	Number	Yes	1
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 2022/23	Actuals By END Q 4
No of alternative financing instruments introduced to increase domestic financing	Number	1	1
No. of Non-traditional financing sources developed to finance the budget	Number	4	1
Proportion of budget financed by non-traditional sources	Percentage	20%	4%
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 2022/23	Actuals By END Q 4
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	15	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	10%	10%
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 2022/23	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	4	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
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 2022/23	Actuals By END Q 4
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	15%	15%
Project:1208 Support to National Authorising Officer			
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 2022/23	Actuals By END Q 4
No. of DSA reports produced	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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 2022/23	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	20%	20%
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 2022/23	Actuals By END Q 4
No. of DSA reports produced	Number	1	1
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 2022/23	Actuals By END Q 4
Medium Term Budget Framework reports in place	Number	4	4
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 2022/23	Actuals By END Q 4
Reviewed Tax policy and legislative framework	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
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 2022/23	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 2022/23	Actuals By END Q 4
Reviewed Tax policy and legislative framework	Number	1	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 2022/23	Actuals By END Q 4
An analytical report on Government tax exemptions and Subsidies in place	Number	yes	1
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
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 2022/23	Actuals By END Q 4
Proportion of programme outcome indicator targets achieved	Percentage	100%	80%
Proportion of the programme Outputs implemented.	Percentage	100%	70%
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: 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 2022/23	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	2	2
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 2022/23	Actuals By END Q 4
Percentage increase in Audits undertaken.	Percentage	10%	10%
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 2022/23	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	3	1
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 2022/23	Actuals By END Q 4
IT and PA manuals, standards and guidelines in place.	Number	Yes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of risk registers developed	Number	1	1
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 2022/23	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	8	8
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 2022/23	Actuals By END Q 4
IT and PA manuals, standards and guidelines in place.	Number	Yes	1
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 2022/23	Actuals By END Q 4
IT and PA manuals, standards and guidelines in place.	Number	Yes	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	8	8
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 2022/23	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	8	8

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Updated Audit committee manuals in place	Number	yes	1
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 2022/23	Actuals By END Q 4
Approved Internal Audit strategy	Number	1	
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%
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 2022/23	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	95%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
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 2022/23	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	13	13
Percentage of MDALGs using PFM system	Percentage	95%	95%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of missions upgraded to the new system.	Percentage	100%	15%
Department:003 Treasury Inspectorate and Policy			
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 2022/23	Actuals By END Q 4
An updated debt management system in place	Percentage	1%	1
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 2022/23	Actuals By END Q 4
Percentage of MDALGs using PFM system	Percentage	100%	98%
Capacity building programme for AGO	Number	1	1
Department:004 Management Information Systems			
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 2022/23	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	15	17

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:004 Management Information Systems			
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 2022/23	Actuals By END Q 4
No of PFM Systems integrated for ease of information sharing	Number	7	7
Percentage of MDALGs using PFM system	Percentage	98%	98%
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 2022/23	Actuals By END Q 4
An updated debt management system in place	Percentage	1	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 2022/23	Actuals By END Q 4
An updated debt management system in place	Percentage	1	99
Integrated debt management strategy developed	Number	1	1
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 2022/23	Actuals By END Q 4
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	100%	98%
Accounting and Financial reports generated through IFMS	Number	Yes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
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 2022/23	Actuals By END Q 4
Asset management policy in place	Number	1	1
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 2022/23	Actuals By END Q 4
Reviewed Procurement PPDA laws, policies and regulations in place	Number	yes	2
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 2022/23	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 2022/23	Actuals By END Q 4
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	50%	50%
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 2022/23	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	15	15

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Performance highlights for the Quarter

Disbursed Ugx. 25 million to 10, 585 PDM SACCOs of the 10,594 SACCOs

Held a technical stakeholder discussion with Uganda Development Bank to develop a credit guarantee framework to facilitate long term financing

During Q4 FY 2022/23, 41 client projects were financed to a tune of UGX 3.252bn of which UGX 2.222 Bn was to 17 client projects under conventional financing and UGX 1.030bn to 24 client projects under Islamic financing. 61.7% of the financing was to the agriculture sector

3,866 client institutions benefited from capacity strengthening in Q4 FY 2022/23. Of these 255 were credit client institutions, whereas 3,611 were Emyooga SACCOs. The benefited 7,782 individuals, 985 of whom were from credit client institutions. 6797 individuals were trained under Emyooga SACCOs.

Budget for FY 2023/24 and performance reports for FY 2022/23 were all successfully prepared using the PBS System

Finalised the Approved Budget Estimates Volume 1(Central Governments), Vol. 2 (Local Governments) and Vol. 3 (Parastatals) and are ready printed for publication

UNOC received UGX 58.3 Billion as the last tranche of GOU's 15% Equity interests in EACOP Co through UNOC. This completed GOU's Equity payment obligations to UNOC

Annual Medium-Term Debt Management Strategy MTDS FY2023/24 and quarterly performance monitoring reports were finalized and produced

Produced and published the Background to the Budget FY 2023/24

The Q4 net revenue collections for the period April to June 2023 FY 2022/23 were Shs 7,695.71 billion against a target of Shs 7,343.38 billion registering a surplus of Shs 352.33 billion. This represents a growth rate of 23.3% (Shs 1,455.73 billion) compared to the same period FY 2021/22.

From this, tax revenue amounted to Shs 7,294.15 billion while Non-Tax Revenue (NTR) amounted to Shs 401.56 billion

Q4 releases for Wage, Pension and Gratuity were made to all Accounting Officers. Additional Q4 Limits were also provided to cater for shortfalls under Wage, Pension and Gratuity

Variances and Challenges

9 Parishes out of 10,594 Parishes that were planned for in FY 2022/23, are currently being audited

Slow process in digitization of EMYOOGA SACCOs due to the long procurement process for acquisition of the computer hardware and the fact that many of the SACCOs are found not to have the computers that are a requirement to be able to offer the digital solutions.

PIMS manuals not launched and disseminated due to delay by consultants to submit final copy

Delay in the development of the Economic Development Policy due to the process awaiting the repeal of the PERD ACT by Parliament of Uganda

Major deficits were registered under excise duty on fuel (Shs 74.04 billion), VAT on imports (Shs 18.51 billion), excise duty on imports (Shs 19.37 billion), withholding tax (Shs 48.33 billion), local excise duty (Shs 81.69 billion) and local VAT (Shs 68.20 billion) on various supplies.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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	720.350	720.350	720.350	720.350	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.0 %	100.0 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	720.350	720.350	720.350	720.350	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	1,438.925	1,438.845	1,424.840	1,423.721	99.0 %	98.9 %	99.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	22.541	22.439	99.7 %	99.3 %	99.5 %
190006 Business Development Services (CEDP)	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
190011 Investment climate advisory	1.132	1.077	1.072	1.057	94.7 %	93.4 %	98.7 %
190015 Private Sector Development Services	3.420	3.420	3.420	3.333	100.0 %	97.5 %	97.5 %
190023 Business Development Services (Enterprise Uganda)	12.200	12.200	12.200	12.200	100.0 %	100.0 %	100.0 %
190033 Business Development Services (USADF)	3.600	3.600	3.600	3.599	100.0 %	100.0 %	100.0 %
560024 Management of ICT systems and infrastructure	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	1,401.999	1,400.982	99.0 %	98.9 %	99.9 %
190005 PDM Financial Inclusion Pillar	1,061.000	1,061.000	1,061.000	1,060.075	100.0 %	99.9 %	99.9 %
190007 Capitalization of Institutions and Financing Schemes	156.642	156.409	156.409	156.409	99.9 %	99.9 %	100.0 %
190009 Cordination and Oversight of Microfinance Services	1.809	2.057	2.057	2.054	113.7 %	113.5 %	99.8 %
190010 Financial Sector Policy and Oversight	1.801	1.781	1.781	1.701	98.9 %	94.4 %	95.5 %
190012 Microfinance support centre services	188.290	188.290	174.290	174.290	92.6 %	92.6 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	1.610	1.610	1.610	1.602	100.0 %	99.5 %	99.5 %
560027 Coordination and oversight of microfinance services	4.852	4.852	4.852	4.852	100.0 %	100.0 %	100.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	1,438.925	1,438.845	1,424.840	1,423.721	99.0 %	98.9 %	99.9 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.300	0.300	93.8 %	93.7 %	100.0 %
000007 Procurement and Disposal Services	0.320	0.300	0.300	0.300	93.8 %	93.7 %	100.0 %
Programme:16 Governance And Security	2.020	2.020	2.020	2.008	100.0 %	99.4 %	99.4 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.495	100.0 %	98.9 %	98.9 %
000019 ICT Services	0.100	0.100	0.100	0.097	100.0 %	96.6 %	96.6 %
460144 Forensic and risk services	0.200	0.200	0.200	0.198	100.0 %	99.0 %	99.0 %
560022 Internal Audit and Policy management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.514	100.0 %	99.6 %	99.6 %
000061 Management of Government Accounts	0.420	0.420	0.420	0.414	100.0 %	98.6 %	98.6 %
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	356.908	378.019	365.333	360.181	102.4 %	100.9 %	98.6 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	125.335	124.709	92.0 %	91.6 %	99.5 %
000015 Monitoring and Evaluation	0.295	0.295	0.295	0.295	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	2.221	2.201	2.196	2.196	98.9 %	98.9 %	100.0 %
560013 Budget execution and implementation	4.522	4.502	4.502	4.444	99.6 %	98.3 %	98.7 %
560016 Coordination of Planning, Monitoring & Reporting	1.404	1.399	1.399	1.350	99.6 %	96.2 %	96.6 %
560018 Coordination of the Budget Cycle	15.837	15.787	15.787	15.540	99.7 %	98.1 %	98.4 %
560020 Implementing the PIM Framework	1.842	1.812	1.812	1.812	98.4 %	98.4 %	100.0 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	97.083	97.083	84.397	84.289	86.9 %	86.8 %	99.9 %
560024 Management of ICT systems and infrastructure	0.323	0.323	0.323	0.322	100.0 %	99.5 %	99.5 %
560029 PPP Unit services	3.574	5.574	5.574	5.518	156.0 %	154.4 %	99.0 %
560031 Project Preparation and appraisal	1.059	1.059	1.059	0.954	100.0 %	90.1 %	90.1 %
560032 Economic and Social Infrastructure Monitoring	1.483	1.483	1.483	1.483	100.0 %	100.0 %	100.0 %
560073 BMAU Services	5.597	5.597	5.597	5.595	100.0 %	100.0 %	100.0 %
560074 Economic Policy and strategies Development	0.922	0.912	0.912	0.911	98.9 %	98.8 %	99.9 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	356.908	378.019	365.333	360.181	102.4 %	100.9 %	98.6 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	8.227	7.915	97.7 %	94.0 %	96.2 %
560012 Cash Policy and Coordination	0.910	0.863	0.863	0.736	94.8 %	80.8 %	85.2 %
560015 Coordination of Climate Change Financing	0.500	0.495	0.495	0.495	99.0 %	98.9 %	99.9 %
560017 Coordination of Regional Cooperation	0.545	0.545	0.545	0.458	100.0 %	84.0 %	84.0 %
560019 Data Management and Dissemination	1.212	1.154	1.154	1.153	95.2 %	95.2 %	100.0 %
560024 Management of ICT systems and infrastructure	0.358	0.358	0.358	0.344	100.0 %	95.9 %	95.9 %
560075 Debt Policy and Coordination	2.324	2.304	2.304	2.247	99.1 %	96.7 %	97.5 %
560076 Debt Financing Mobilization	2.568	2.508	2.508	2.484	97.7 %	96.7 %	99.0 %
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	6.102	6.028	99.1 %	97.9 %	98.8 %
190014 Policy Advisory, Information and Communication	1.146	1.099	1.099	1.032	95.9 %	90.0 %	93.9 %
560028 Policy Research and Analytical Studies	0.588	0.578	0.578	0.571	98.3 %	97.1 %	98.8 %
560074 Economic Policy and strategies Development	4.425	4.425	4.425	4.425	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	7.859	7.620	101.4 %	98.4 %	97.0 %
560006 Advisory Services	2.351	2.326	2.326	2.196	98.9 %	93.4 %	94.4 %
560022 Internal Audit and Policy Management	3.595	3.757	3.757	3.658	104.5 %	101.7 %	97.4 %
560082 ICT & performance audit assurance services	1.000	0.980	0.980	0.973	98.0 %	97.3 %	99.3 %
560083 Forensic and risk advisory services	0.800	0.795	0.795	0.793	99.4 %	99.1 %	99.7 %
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	19.424	19.259	101.1 %	100.2 %	99.2 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.264	1.564	1.564	1.481	123.7 %	117.2 %	94.7 %
560034 Tax Appeals Tribunal Services	7.628	7.628	7.628	7.626	100.0 %	100.0 %	100.0 %
560068 Domestic Revenue and Foreign Aid Policy	3.581	3.566	3.566	3.560	99.6 %	99.4 %	99.8 %
560071 Macro Fiscal Reporting	0.991	0.991	0.991	0.983	100.0 %	99.2 %	99.2 %
560072 Macroeconomic Policy and Monitoring	4.031	3.981	3.981	3.934	98.8 %	97.6 %	98.8 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.694	1.694	1.675	98.3 %	97.1 %	98.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	356.908	378.019	365.333	360.181	102.4 %	100.9 %	98.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	125.555	125.560	123.511	115.9 %	114.0 %	98.4 %
000001 Audit and Risk Management	1.787	1.787	1.787	1.752	100.0 %	98.1 %	98.1 %
000005 Human Resource Management	9.651	9.651	9.651	8.389	100.0 %	86.9 %	86.9 %
000006 Planning and Budgeting services	1.622	1.582	1.582	1.582	97.5 %	97.5 %	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	0.590	0.590	0.590	98.3 %	98.3 %	100.0 %
000012 Legal and Advisory Services	0.650	0.630	0.630	0.630	96.9 %	96.9 %	100.0 %
000014 Administrative and Support Services	23.714	24.746	24.751	24.506	104.4 %	103.3 %	99.0 %
000021 Gender Mainstreaming services	0.580	0.580	0.580	0.584	100.0 %	100.7 %	100.7 %
460024 Ministerial and Top Management Services	20.881	27.276	27.276	27.135	130.6 %	129.9 %	99.5 %
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.900	0.896	100.0 %	99.5 %	99.5 %
560016 Coordination of Planning, Monitoring and Reporting	7.705	7.705	7.705	7.696	100.0 %	99.9 %	99.9 %
560024 Management of ICT systems and infrastructure	40.000	49.858	49.858	49.501	124.6 %	123.8 %	99.3 %
Sub SubProgramme:08 Public Financial Management	70.865	72.826	72.826	71.139	102.8 %	100.4 %	97.7 %
000007 Procurement and Disposal Services	1.086	1.066	1.066	0.978	98.2 %	90.1 %	91.7 %
000027 Programme Working Group Secretariat Services	3.002	3.002	3.002	2.982	100.0 %	99.4 %	99.4 %
000061 Management of Government Accounts	5.173	5.125	5.125	5.002	99.1 %	96.7 %	97.6 %
560010 Accounting and Financial Management Policy	25.531	25.501	25.501	25.103	99.9 %	98.3 %	98.4 %
560024 Management of ICT systems and infrastructure	32.372	32.372	32.372	32.229	100.0 %	99.6 %	99.6 %
560030 Procurement Appeals Tribunal Services	2.700	4.799	4.799	3.895	177.7 %	144.3 %	81.2 %
560069 E-Government Procurement Policy	1.000	0.960	0.960	0.948	96.0 %	94.8 %	98.8 %
Total for the Vote	2,518.204	2,539.234	2,512.543	2,506.261	99.8 %	99.5 %	99.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 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	9.296	9.296	9.296	7.134	100.0 %	76.7 %	76.7 %
211102 Contract Staff Salaries	20.031	20.386	20.386	20.385	101.8 %	101.8 %	100.0 %
211104 Employee Gratuity	4.279	4.279	4.279	4.279	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.399	16.304	16.304	16.272	99.4 %	99.2 %	99.8 %
211107 Boards, Committees and Council Allowances	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.786	1.786	1.786	1.780	100.0 %	99.6 %	99.6 %
212102 Medical expenses (Employees)	0.785	0.785	0.785	0.785	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.497	1.487	1.487	1.428	99.3 %	95.4 %	96.0 %
221002 Workshops, Meetings and Seminars	10.025	10.015	10.010	9.993	99.9 %	99.7 %	99.8 %
221003 Staff Training	11.141	11.287	11.287	11.288	101.3 %	101.3 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	98.1 %	98.1 %
221005 Official Ceremonies and State Functions	1.700	1.650	1.650	1.633	97.1 %	96.1 %	99.0 %
221006 Commissions and related charges	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.479	0.479	0.479	0.479	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	4.319	4.299	4.299	4.233	99.5 %	98.0 %	98.5 %
221009 Welfare and Entertainment	2.564	2.549	2.549	2.503	99.4 %	97.6 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	7.921	7.936	7.936	7.721	100.2 %	97.5 %	97.3 %
221012 Small Office Equipment	0.815	0.815	0.815	0.797	100.0 %	97.8 %	97.8 %
221016 Systems Recurrent costs	48.804	49.806	49.801	49.667	102.0 %	101.8 %	99.7 %
221017 Membership dues and Subscription fees.	3.064	3.029	3.029	3.027	98.9 %	98.8 %	99.9 %
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.	0.797	0.797	0.797	0.796	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.029	0.029	0.029	0.029	100.0 %	99.4 %	99.4 %
223001 Property Management Expenses	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.514	3.514	3.514	3.376	100.0 %	96.1 %	96.1 %

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 4**

<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	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223005 Electricity	0.793	0.793	0.793	0.793	100.0 %	100.0 %	100.0 %
223006 Water	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.160	0.158	100.0 %	98.8 %	98.8 %
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	1.978	1.847	1.847	1.826	93.4 %	92.3 %	98.9 %
225101 Consultancy Services	91.082	91.630	78.944	78.885	86.7 %	86.6 %	99.9 %
225201 Consultancy Services-Capital	0.130	0.130	0.130	0.129	100.0 %	99.3 %	99.3 %
225204 Monitoring and Supervision of capital work	0.050	3.008	3.008	3.008	6,016.0 %	6,015.9 %	100.0 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	24.013	24.635	24.635	24.576	102.6 %	102.3 %	99.8 %
227002 Travel abroad	0.000	2.985	2.990	2.977	0.0 %	0.0 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.080	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	9.415	9.670	9.670	9.670	102.7 %	102.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.510	0.815	0.815	0.805	159.8 %	157.8 %	98.8 %
228002 Maintenance-Transport Equipment	2.434	2.434	2.434	2.344	100.0 %	96.3 %	96.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.438	0.438	0.438	0.427	100.0 %	97.6 %	97.6 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.003	100.0 %	77.4 %	77.4 %
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	13.476	13.476	13.476	13.476	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	2,160.849	2,167.489	2,153.489	2,151.410	99.7 %	99.6 %	99.9 %
273104 Pension	3.610	3.610	3.610	3.154	100.0 %	87.4 %	87.4 %
273105 Gratuity	0.614	0.614	0.614	0.504	100.0 %	82.1 %	82.1 %
281401 Rent	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	37.100	33.540	33.540	33.212	90.4 %	89.5 %	99.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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
312212 Light Vehicles - Acquisition	0.600	1.990	1.990	1.887	331.7 %	314.5 %	94.8 %
312219 Other Transport equipment - Acquisition	1.920	1.860	1.860	1.860	96.9 %	96.9 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.800	0.720	0.720	0.719	90.0 %	89.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.500	0.450	0.450	0.432	90.0 %	86.4 %	96.1 %
313219 Other Transport equipment - Improvement	0.500	0.450	0.450	0.442	90.0 %	88.4 %	98.3 %
313221 Light ICT hardware - Improvement	0.240	0.216	0.216	0.216	90.0 %	90.0 %	100.0 %
342111 Land - Acquisition	0.000	8.000	8.000	8.000	0.0 %	0.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	10.706	10.706	10.706	10.706	100.0 %	100.0 %	100.0 %
Total for the Vote	2,518.204	2,539.234	2,512.543	2,506.261	99.8 %	99.5 %	99.7 %

Quarter 4

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	720.350	720.350	720.350	720.350	100.00 %	100.00 %	100.00 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.00 %	100.00 %	100.0 %
Departments							
001 Financial Management Services	15.505	0.420	15.505	15.249	100.0 %	98.4 %	98.4 %
002 Public Sector Accounts	4.427	0.600	4.397	4.275	99.3 %	96.6 %	97.2 %
003 Treasury Inspectorate and Policy	7.597	0.500	7.577	7.506	99.7 %	98.8 %	99.1 %
004 Management Information Systems	12.314	12.314	12.314	12.319	100.0 %	100.0 %	100.0 %
005 Treasury Services	724.266	720.350	724.248	724.189	100.0 %	100.0 %	100.0 %
006 Assets Management Department	3.782	3.772	3.772	3.731	99.7 %	98.7 %	98.9 %
007 Procurement Policy and Management	5.106	0.300	7.125	6.122	139.5 %	119.9 %	85.9 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	20.058	19.910	100.0 %	99.3 %	99.3 %
Programme:07 Private Sector Development	1,438.925	1,438.845	1,424.840	1,423.721	99.02 %	98.94 %	99.92 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	22.541	22.439	99.73 %	99.29 %	99.5 %
Departments							
001 Economic Development Policy and Research	26.511	20.297	26.394	26.218	99.6 %	98.9 %	99.3 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	2.249	100.0 %	100.0 %	100.0 %
1338 Skills Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	1,401.999	1,400.982	99.01 %	98.94 %	99.9 %
Departments							
002 Financial Services	1,411.152	1,411.147	1,397.147	1,396.130	99.0 %	98.9 %	99.9 %
Development Projects							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	1,438.925	1,438.845	1,424.840	1,423.721	99.02 %	98.94 %	99.92 %
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.852	4.852	4.852	4.852	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.00 %	100.00 %	100.0 %
Departments							
001 Financial Management Services	15.505	0.420	15.505	15.249	100.0 %	98.4 %	98.4 %
002 Public Sector Accounts	4.427	0.600	4.397	4.275	99.3 %	96.6 %	97.2 %
003 Treasury Inspectorate and Policy	7.597	0.500	7.577	7.506	99.7 %	98.8 %	99.1 %
004 Management Information Systems	12.314	12.314	12.314	12.319	100.0 %	100.0 %	100.0 %
005 Treasury Services	724.266	720.350	724.248	724.189	100.0 %	100.0 %	100.0 %
006 Assets Management Department	3.782	3.772	3.772	3.731	99.7 %	98.7 %	98.9 %
007 Procurement Policy and Management	5.106	0.300	7.125	6.122	139.5 %	119.9 %	85.9 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	20.058	19.910	100.0 %	99.3 %	99.3 %
Programme:16 Governance And Security	2.020	2.020	2.020	2.008	100.00 %	99.42 %	99.42 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.495	100.00 %	98.93 %	98.9 %
Departments							
001 Forensic and Risk Management	2.040	0.200	2.010	1.932	98.5 %	94.7 %	96.2 %
002 Information and communications Technology and Performance audit	2.412	0.100	2.392	2.324	99.2 %	96.4 %	97.2 %
003 Internal Audit Management	3.795	0.200	3.957	3.858	104.3 %	101.7 %	97.5 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.00 %	100.00 %	100.0 %
Departments							
001 Financial Management Services	15.505	0.420	15.505	15.249	100.0 %	98.4 %	98.4 %
002 Public Sector Accounts	4.427	0.600	4.397	4.275	99.3 %	96.6 %	97.2 %
003 Treasury Inspectorate and Policy	7.597	0.500	7.577	7.506	99.7 %	98.8 %	99.1 %

Quarter 4

[illegible]

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	356.908	378.019	365.333	360.181	102.36 %	100.92 %	98.59 %
001 Economic Development Policy and Research	26.511	20.297	26.394	26.218	99.6 %	98.9 %	99.3 %
<i>Development Projects</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	2.249	100.0 %	100.0 %	100.0 %
1338 Skills Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.495	100.00 %	98.93 %	98.9 %
<i>Departments</i>							
001 Forensic and Risk Management	2.040	0.200	2.010	1.932	98.5 %	94.7 %	96.2 %
002 Information and communications Technology and Performance audit	2.412	0.100	2.392	2.324	99.2 %	96.4 %	97.2 %
003 Internal Audit Management	3.795	0.200	3.957	3.858	104.3 %	101.7 %	97.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	19.424	19.259	101.07 %	100.21 %	99.2 %
<i>Departments</i>							
001 Macroeconomic Policy	5.714	5.649	5.649	5.592	98.9 %	97.9 %	99.0 %
002 Tax Policy	12.750	13.020	13.020	12.917	102.1 %	101.3 %	99.2 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.755	0.755	0.755	0.750	100.0 %	99.3 %	99.3 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	0.000	125.560	123.511	115.89 %	114.00 %	98.4 %
<i>Departments</i>							
001 Finance and administration	47.632	0.000	53.023	51.470	111.3 %	108.1 %	97.1 %
003 Treasury Directorate Services	1.373	1.373	1.373	1.362	100.0 %	99.2 %	99.2 %
<i>Development Projects</i>							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	356.908	378.019	365.333	360.181	102.36 %	100.92 %	98.59 %
1521 Resource Enhancement and Accountability Programme (REAP)	7.705	7.705	7.705	7.696	100.0 %	99.9 %	99.9 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	63.459	63.459	62.983	122.9 %	122.0 %	99.2 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	720.350	720.350	100.00 %	100.00 %	100.0 %
Departments							
001 Financial Management Services	15.505	0.420	15.505	15.249	100.0 %	98.4 %	98.4 %
002 Public Sector Accounts	4.427	0.600	4.397	4.275	99.3 %	96.6 %	97.2 %
003 Treasury Inspectorate and Policy	7.597	0.500	7.577	7.506	99.7 %	98.8 %	99.1 %
004 Management Information Systems	12.314	12.314	12.314	12.319	100.0 %	100.0 %	100.0 %
005 Treasury Services	724.266	720.350	724.248	724.189	100.0 %	100.0 %	100.0 %
006 Assets Management Department	3.782	3.772	3.772	3.731	99.7 %	98.7 %	98.9 %
007 Procurement Policy and Management	5.106	0.300	7.125	6.122	139.5 %	119.9 %	85.9 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	20.058	19.910	100.0 %	99.3 %	99.3 %
Total for the Vote	2,518.204	2,539.234	2,512.543	2,506.261	99.8 %	99.5 %	99.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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	71.352	71.352	50.928	38.150	71.4 %	53.5 %	74.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	66.928	66.928	46.504	35.122	69.5 %	52.5 %	75.5 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	47.938	47.938	46.137	34.620	96.2 %	72.2 %	75.0 %
1338 Skills Development Project	0.553	0.553	0.367	0.502	66.4 %	90.8 %	136.8 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	18.438	18.438	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
<i>Development Projects.</i>							
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
Programme:18 Development Plan Implementation	27.965	27.965	40.362	27.955	144.3 %	100.0 %	69.3 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.834	5.834	8.721	4.742	149.5 %	81.3 %	54.4 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.834	5.834	8.721	4.742	149.5 %	81.3 %	54.4 %
Sub SubProgramme:02 Deficit Financing and Cash Management	2.573	2.573	2.465	2.357	95.8 %	91.6 %	95.6 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	2.373	2.373	2.165	2.165	91.2 %	91.2 %	100.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.200	0.200	0.300	0.192	150.0 %	96.0 %	64.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.294	1.294	1.924	1.454	148.7 %	112.3 %	75.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	1.294	1.294	1.924	1.454	148.7 %	112.3 %	75.6 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

<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	27.965	27.965	40.362	27.955	144.3 %	100.0 %	69.3 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.747	0.747	0.978	0.523	130.9 %	70.0 %	53.5 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.747	0.747	0.978	0.523	130.9 %	70.0 %	53.5 %
Sub SubProgramme:08 Public Financial Management	17.516	17.516	26.274	18.879	150.0 %	107.8 %	71.9 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	17.516	17.516	26.274	18.879	150.0 %	107.8 %	71.9 %
Total for the Vote	99.317	99.317	91.290	66.105	91.9 %	66.6 %	72.4 %

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: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.		
Company performance reported and budgeting undertaken	Continued engagements with various stakeholders aimed at securing KST Financing.	NA
Company ICT Infrastructure built, and information flow handled efficiently		
Procurement plan implemented and efficient fleet management ensured		
Risk Management integrated in Company 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
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.		
Human Resource Management Programs implemented	Completed and submitted EACOP Shareholders Audit report to EACOP Board for consideration.	
Commercial Analysis, Business development and Project Management initiatives executed	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.	
National Content programs developed and implemented	Engaged in discussions with EACOP, URA & the Attorney General on tax implementation issues in Uganda & Tanzania.	
	Continued engagements with Sinasure on EACOP debt financing to achieve Financial Close .	
	Status on Land Access, Replacement House Construction;	
	-In Uganda 87% PAPs signed compensation agreements, 79% PAPs paid, & 31% PAPS issued with Notice-to-Vacate (NTVs).	
	-Land Titling Progress	
	-120/177 Replacement Houses were completed.	
	-Land Access in Uganda to be completed by July 2023	
	-Land Access in Tanzania to be completed by October 2023	

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.		
Financing for UNOC operations secured	"Received the balance of UGX 4.9 billion for the operational budget Submitted Quarter 3 progress report to MOFPED. Rolled out the intranet and Electronic Data Management System Continued implementation of FY2022-23 Procurement Plan. Management approved the Business Impact Analysis Report Prepared Terms of Reference for JV Audit of Contract Area 1 & L2-North (Tilenga) The revised Risk appetite statement was approved by the Board The Board approved the new Company Structure. Onboarded 12 new staff in Q4. Developed GATE requirements for the Engineering Services business line. Reviewed Joint Interest Billings for KFDA, LA2 and Tilenga for March, April & May 2023 Completed Corporate Scorecard for FY2023-24. Finalized the Unbundling policy to KIP support activities Remitted EACOP Co Cash call obligations for April to June 2023 Reviewed Rules Based Account Agreements (RBAA) with Citibank, ABSA & Stanbic Bank"	NA

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.		
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.		
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	"Continued to undertake Repairs and Maintenance works on the terminal as below; -Verified loading meters and weighbridge. -Performed density checks on products in storage tanks. Results were consistently positive. Conducted Q4 toolbox talks centered on raising awareness on product loading and offloading procedures and Personal Protective Equipment management, reporting anomalies, security awareness and depot procedures. Undertook a benchmarking visit to Rubis Energies Depot in Jinja to assess hospitality experience, understand any challenges and propose any areas of improvement. Conducted fire safety and first aid training for all terminal staff." Bulk trading Continued engagements for scaling up trading operations with potential partners.	
Scale up bulk trading	Secured 201.65 bn as part of Refinery Equity for FY 2023-24 Refinery Project Framework Agreement expired on 30th June 2023.	

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.		
	Progressed market survey for the consultants to undertake a feasibility study for the refinery integrated fertilizer complex and the refinery integrated petrochemical complex.	NA
NA	Resettlement Action Plan (RAP) report approved for implementation.	
Corporate Legal advisory services offered, and Corporate Affairs initiatives implemented Company Corporate Strategy implemented and monitored Adherence to Company Policies and Procedures Monitored Treasury Management Services implemented	" Mbegu land acquisition RAP progressed with; -Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes. -Socio-economic baseline survey report submitted for UNOC's review. -Finalized the livelihood restoration and community development programmes for Mbegu land acquisition. -Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."	
NA	" Mbegu land acquisition RAP progressed with; -Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes. -Socio-economic baseline survey report submitted to UNOC. -Request for contract time extension submitted by the Consultant. -Finalized the livelihood restoration and community development programmes for Mbegu land acquisition. -Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."	NA
NA	Progressed market assessment for the consultants to undertake a feasibility study for the refinery integrated fertilizer complex and the refinery integrated petrochemical complex.	NA

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: 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.		
Design and construction of common infrastructure completed	<p>Evaluation of the Request for Proposal (RFP) for selecting a JVP for KIP is ongoing.</p> <p>Completed the financial evaluation report for the procurement of the design of water supply reticulation and wastewater treatment services.</p> <p>Review of Terms of Reference and cost estimates for the procurement of the design of IT Reticulation Network within KIP is ongoing.</p> <p>UNRA finalized the design of the access road to the airport and final alignment shared with the KIP team. Additionally, the addendum to the ongoing Kabaale-Kizirafumbi access road contract is ongoing.</p> <p>Continued follow ups on the preliminary draft design report for KIP Boundary fence from the consultant.</p> <p>Procurement for relocating selected KIP boundary pillars is in final stages.</p> <p>Prepared a Cabinet paper on KIP updated Land rates (service fee)</p>	NA

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: 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.		
NA	<p>Evaluation of the Request for Proposal for selecting a JVP for KIP is ongoing.</p> <p>Completed the financial evaluation report for the procurement of the design of water supply reticulation and wastewater treatment services.</p> <p>Review of Terms of Reference and cost estimates for the procurement of the design of IT Reticulation Network within KIP is ongoing.</p> <p>UNRA finalized the design of the access road to the airport and final alignment shared with the KIP team. Additionally, the addendum to the ongoing Kabaale-Kizirafumbi access road contract is ongoing.</p> <p>Continued follow ups on the preliminary draft design report for KIP Boundary fence from the consultant.</p> <p>Procurement for relocating selected KIP boundary pillars is in final stages</p> <p>Prepared a Cabinet paper on KIP updated Land rates (service fee)</p>	NA
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		
NA	<p>Secured 201.65 bn as part of Refinery Equity for FY 2023-24</p> <p>Refinery Project Framework Agreement expired on 30th June 2023.</p>	NA
NA	<p>Continued to participate in Crude Supply Agreement (CSA) negotiations. The Attorney General advised GOU’s technical team to expedite all pending clauses and to share with AGEC, Total Energies and CNOOC.</p>	NA

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: 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		
NA	Resettlement Action Plan(RAP) report approved for implementation.	NA
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.		
Government Equity secured Construction commenced for EACOP	"Evaluation of the Request for Proposal for selecting a JVP for KIP is ongoing. Completed the financial evaluation report for the procurement of the design of water supply reticulation and wastewater treatment services. Review of Terms of Reference and cost estimates for the procurement of the design of IT Reticulation Network within KIP is ongoing. UNRA finalized the design of the access road to the airport and final alignment shared with the KIP team. Additionally, the addendum to the ongoing Kabaale-Kizirafumbi access road contract is ongoing. Continued follow ups on the preliminary draft design report for KIP Boundary fence from the consultant. Procurement for relocating selected KIP boundary pillars is in final stages Prepared a Cabinet paper on KIP updated Land rates (service fee) "	NA

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: 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.		
Land for Mbegu water supply acquired	Mbegu land acquisition RAP progressed with;	
Government 40% Equity financing for the Refinery financing secured	-Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes.	
Project Agreements negotiated	-Socio-economic baseline survey report submitted to UNOC.	
Early Field preparation activities undertaken	-Finalized the livelihood restoration and community development programmes for Mbegu land acquisition.	
RAP for Mbegu water supply completed	-Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."	
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.		
	The process for Expression of Interest (EOI) for securing a joint venture partner in KST was halted and commenced discussions with a potential supply partner to implement the directive for UNOC to import petroleum products.	
Government Equity financing of 51% secured	UNOC received UGX 58.3 Billion as the last tranche of GOU's 15% Equity interests in EACOP Co through UNOC. This completed GOU's Equity payment obligations to UNOC.	

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: 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.		
Technical studies for the Kampala Storage Terminal undertaken	"Completed the review of the joint venture partner sourcing strategy for the Kasuruban block which will be implemented in the selection of the strategic partner. This will be executed with guidance from the Ministry of Energy and Mineral Development. Presented Kasuruban Contract Area (KSCA) 2023 proposed Work Program, Manpower Plan and Budgets to the KSCA Advisory Committee meeting, Technical Committee Meeting (TCM), Human Resource Meeting (HRM), and Finance Technical Meeting (FTM) conducted by Petroleum Authority of Uganda. Commenced implementation of KSCA work program. Commenced preparations for geological field mapping for KSCA. Presented the prospectivity of the KSCA as a farm down strategy at EAPCE'23 and Africa Energies Summit. Undertook a reconnaissance field survey visit over the KSCA. The survey aimed at collecting data and information to inform future operations in the area. Commenced compilation of technical data for presentation to potential KSCA JVPs."	NA
	Continued to participate in Crude Supply Agreement (CSA) negotiations. The Attorney General advised GOU's technical team to expedite all pending clauses and to share with AGEK, Total Energies, and CNOOC.	

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: 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 Governance and assurance Framework implemented	<p>Drafted the Carbon Credits Trading for the Refinery Project. This is an initiative towards Environmental Conservation.</p> <p>Participated in the 2023 World Environment Day themed #Beat Plastic Pollution, where UNOC alongside other JVPs showcased the on-going sustainability initiatives.</p> <p>Finalized drafting of MOUs between UNOC and MWE, NFA, NEMA, UWA, Inter-religious council on various ESG initiatives under the Climate Action Alliance.</p> <p>Held engagements with Puma Energy on their proposal to support the Climate Action project and provide Climate Financing.</p> <p>Engaged Mercuria group on their proposal to provide Climate Financing to UNOC and the Alliance.</p> <p>Participated in the Global Decarbonization Alliance (GDA) event organized ahead of COP 28, which brought together global leaders across the energy and non -energy sector to accelerate decarbonization of energy intensive industries. UNOC proposed the addition of “Inclusive Energy Transition Pathways” to the objective of GDA.</p>	NA

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: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Work programme for Tilenga and Kingfisher Projects executed	<p>Conducted Mbegu camp pre-handover inspection after the renovation works & generated a snag list that CNOOC and contractors will address before handover.</p> <p>Management approved Mbegu camp maintenance budget post-handover.</p> <p>Engagements with CNOOC on the renewal of all environmental permits concerning the camp operations before official handover are ongoing.</p> <p>Completed evaluation for the redefinition of Jobi-Rii Field boundary and other technical aspects of Tilenga and Kingfisher projects.</p> <p>Completed drilling of the first development well on the Kingfisher field on 16th June 2023.</p> <p>The first well on the Tilenga field was spud on 28th of June 2023 which kick starts drilling of more than 426 wells on the Tilenga field, which is anticipated to produce 190,000bopd at peak production.</p> <p>Completed the review of the Annual Resources reports for CA-1 & LA-2N fields (Tilenga) as well as EA3 and LA-2S fields (KFDA)</p>	NA

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: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
New Exploration activities undertaken	<p>Kasuruban block Joint Venture Partner sourcing strategy completed.</p> <p>Kasuruban Contract Area (KSCA) 2023 proposed Work Program, Manpower Plan and Budgets were approved by Petroleum Authority of Uganda.</p> <p>Commenced implementation of KSCA work program with preparations for geological field mapping .</p> <p>Presented the prospectivity of the KSCA as a farm down strategy at EAPCE’23 and Africa Energies Summit.</p> <p>Undertook a reconnaissance field survey visit over the KSCA to collect data to inform future operations in the area.</p> <p>Commenced compilation of technical data for presentation to potential KSCA JVPs.</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: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
NA	<p>Conducted Mbegu camp pre-handover inspection after the renovation works & generated a snag list that CNOOC and contractors will address before handover.</p> <p>Management approved Mbegu camp maintenance budget post-handover .</p> <p>Engagements with CNOOC on the renewal of all environmental permits concerning the camp operations before official handover are ongoing.</p> <p>Completed evaluation for the redefinition of Jobi-Rii Field boundary and other technical aspects of Tilenga and Kingfisher projects.</p> <p>Completed drilling of the first development well on the Kingfisher field on 16th June 2023.</p> <p>The first well on the Tilenga field was spud on 28th of June 2023 which kick starts drilling of more than 426 wells on the Tilenga field, which is anticipated to produce 190,000bopd at peak production.</p> <p>Completed the review of the Annual Resources reports for CA-1 & LA-2N fields (Tilenga) as well as EA3 and LA-2S fields (KFDA)</p>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		145,419,082.215
	Total For Budget Output	145,419,082.215
	Wage Recurrent	0.000
	Non Wage Recurrent	145,419,082.215
	Arrears	0.000
	AIA	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
	Total For Department	145,419,082.215
	Wage Recurrent	0.000
	Non Wage Recurrent	145,419,082.215
	Arrears	0.000
	AIA	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

	NA	This is a Q1 deliverable
LOGINE Report produced and published	Collected and populated data for three districts and the same has been uploaded on the SME portal in preparation for pretesting	NA
Final PRIME Report 2022/23 produced and published	Q4 PRIME Management note prepared and submitted to Top Management	NA
	Facilitated Management on winding up updates for the Privatisation Unit and prepared an information paper on the PERD Act Repeal.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,442.620
221003 Staff Training	10,828.400
221007 Books, Periodicals & Newspapers	3,959.000
221009 Welfare and Entertainment	2,686.000
221011 Printing, Stationery, Photocopying and Binding	6,420.000

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		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		34,930.000
222001 Information and Communication Technology Services.		8,640.000
225101 Consultancy Services		20,362.000
227001 Travel inland		37,723.829
227004 Fuel, Lubricants and Oils		15,626.000
228002 Maintenance-Transport Equipment		10,562.250
	Total For Budget Output	297,180.099
	Wage Recurrent	0.000
	Non Wage Recurrent	297,180.099
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190015 Private Sector Development Services		
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		
Stakeholders Consulted on the next NCF	PIRT Management note produced and submitted, waiting for guidance from OPM	NA
Quarterly report for SSPSD produced	Prepared the Action Plan for implementation of the Subnational Strategy for Private Sector Development.	NA
Benchmarking visits conducted	Conducted two (02) stakeholder field visits conducted under the Theme “Stimulating Value addition”. <ul style="list-style-type: none"> Mutuma Commercial Agencies Limited. Tembo Steel (U) Ltd 	NA
PCF Retreat held	Carried out preparatory activities for the 4th Biannual Private Sector Retreat.	NA
Corporate Uganda report Produced	Finalized the first Draft of the Corporate Uganda Report, FY 2022/23 (Issue 2)	NA
statistical year book produced and published.	Content generation for the Annual Statistical Year Book, FY 2022/23 Issue 2	NA
Final draft paper produced	NA	Activity done in Q3
PCF quarterly updates produced	Prepared three (03) State of the Economy monthly briefs	NA

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: 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		
Benchmarking visists conducted	Conducted four (04) stakeholder field visits conducted under the Theme “Stimulating Value addition”. These are Mutuma Commercial Agencies Limited and Tembo Steel (U) Ltd.	NA
Quarterly Trainings for ICAU members conducted.	Conducted governance training for 9 new members of ICAU	NA
Quarterly updates produced	MoFPED signed an MoU with IFC	NA
Quarterly updates for MIIC produced.	MIIC Board of Directors training on Governance conducted	NA
Quarterly updates from portal produced	ABCD pilot solution for suitability and data security completed. The solution will be launched in Q1 of FY2023/24	NA
Annual NSPSD updates produced.	Constituted and inaugurated the Strategy Implementation Group to monitor the NSPSDII and development the Strategy action implementation plan.	NA
Final draft for PSDR produced.	Produced the APSD Report 2021. The Report focused on export readiness for Ugandan firms.	NA
Final Draft for STANE report Produced	Produced the STANE Report. The Report focused on the "performance of Uganda's (10) large corporations"	NA
Final report for the draft produced.	Produced two Policy papers on poultry and fish value chains.	NA
Stakeholders consulted on the next NCF	Produced the 13th NCF Report and prepared the Concept Note for the 14th NCF	NA
Quarterly Updates for SB4U produced	NA	Activity done in Q3
Final budget position paper produced.	Budget position paper produced and provided input in the Budget for FY2023/24	NA
Quarterly BLRC updates produced	Prepared a brief on the activities of the Business Licensing Committee	NA
Final draft for Natioanl Business index produced	Developed the Tool for national business index	NA
Updates produced from the online portal	Developed the Electronic Management System (EMS) & inhouse dash board with collaboration with NITA-U	NA

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: 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		
quarterly engagements meetings conducted.	Continuous vetting and profiling of the Uganda CEOs undertaken	NA
Quarterly updates conducted	Accounting, Reporting and training tool for Informality management for compliance and revenue mobilization Completed.	NA
Annual DINE profiles report produced.	District investment (DINE) profiles for 75 districts and municipalities produced	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,115,396.639
	Total For Budget Output	1,115,396.639
	Wage Recurrent	0.000
	Non Wage Recurrent	1,115,396.639
	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		
Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Conducted Entrepreneurship and business management training and mentoring for 6,342 participants of which 2,503 (40%) were females.	NA
TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	Engaged with the Ministries of Gender and of Agriculture to have Business Development Services included in the upcoming programs. Conducted Training of Trainers (ToT) for 18 Private BDS Providers.	NA

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		
Virtual BDS training conducted to reach 500 MSMES	Developed and tested ETW online tool that processes applications for entrepreneurship training Finalized the BDS Providers Database and currently undergoing testing with existing BDS Providers	NA
Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Achieved 33% against 55% physical progress on works at the Butabika Enterprise Development Centre of Excellence.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,549,732.812
	Total For Budget Output	1,549,732.812
	Wage Recurrent	0.000
	Non Wage Recurrent	1,549,732.812
	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		
Three projects valued at UGX 900,000,000 identified, developed, and funded	Developed and funded four (04) projects valued at UGX 955,243,864. The Projects are: Burunga Commercial Farmers' Cooperative Society (Dairy) in Kazo district; Kwera Oil Seed Farmers' Cooperative Society Limited (Maize and Soya beans) in Dokolo district; Akalo Producers Cooperative Society Limited (Cassava) in Kole district; Ogwil Zone Farmers' Cooperative Society Limited (Vegetable Oil – Sunflower & Soya beans) in Agago district	NA
12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	NA	No enterprise recorded 50% increase in income during the quarter

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: 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		
05 supplier-buyer relationships with local, regional, and international buyers established	Three (03) international supplier-buyer relationships were established. These are: <ul style="list-style-type: none">Touton S.A, FranceAfrican Agro Produce Pty Ltd, South AfricaWataru & Co. Ltd, Japan 01 local supplier-buyer relationships were established. These are: <ul style="list-style-type: none">Ideal Commodities Limited	NA
5,000 Jobs created/sustained of which at least 40% are for women & youth	1,383 jobs were created / sustained. 740 are male and 643 are female	NA
NA	No enterprise recorded 50% increase in export revenue, however, coffee world limited recorded 23% in export revenue, that is, 6.4 billion to 7.9 billion Ugandan Shillings. Bufumbo Organic Farmer Association Limited recorded 10% increase in export revenue, that is, from six hundred and ninety-seven million to seven hundred and sixty-six million Uganda shillings	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
	AIA	0.000
	Total For Department	3,862,309.550
	Wage Recurrent	0.000
	Non Wage Recurrent	3,862,309.550
	Arrears	0.000
	AIA	0.000
Development 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
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		
MICE industry Bureau established	Procurement of consultancy services for Marketing Destination Representation (MDR) for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia), Support the Pearl of Africa Tourism Expo (PoATE) 2023, Domestic Tourism Campaign on outdoor advertising (42 Billboard sites across the country),, Procurement of Consultancy to develop Content-bank (Photography and Videography) for MICE and Leisure Tourism promotion, Procurement of Consultancy services for supporting the operationalization of MICE Bureau	NA
Inception report for the design of platform shared.	Provision of property and facilities management services, provision of ICT and furniture for the One Stop Center.	NA
Final plans and feasibility study concluded approved.	Development of an Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben).	NA
Certification of MICE team training undertaken through master level.	Procurement of consultancy services for Marketing Destination Representation (MDR) for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia), Support the Pearl of Africa Tourism Expo (PoATE) 2023, Domestic Tourism Campaign on outdoor advertising (42 Billboard sites across the country),, Procurement of Consultancy to develop Content-bank (Photography and Videography) for MICE and Leisure Tourism promotion, Procurement of Consultancy services for supporting the operationalization of MICE Bureau	

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		
Para-legal training on land matters at LC3 level undertaken	Procurement of Supply, delivery, and Installation of the Video Conferencing System. Design and Printing of Compendiums of Land Laws and other legal reference materials including Red and Blue Volumes for the Land and Family Divisions. Develop concept and budget for developing the Judiciary M&E system and specification for Hardware Equipment (Routers 3 Nos; Switches 6 Nos; and network security firewall 3 Nos) for integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands, Administrator General & Judiciary. Complete 595 cases under High Court Land, Commercial, and Family Divisions.	NA
Monitoring and supervision conducted	Develop the concept for the development of the Judiciary M&E System.	NA
Training of the 3rd group of beneficiaries undertaken.	Conduct regional capacity development for Tourism Associations and, decentralized tourism and Quality Assurance officers.	The concept has been developed under Community subprojects to mobilize and train over 300 community members in tourism-related activities starting September 2023.
End of assignment report approved	Conduct assessment of the Existing Sustainable Funding Mechanisms for Promoting Wildlife Research, Conservation, Awareness and Education, and Harmonious Coexistence of Communities Residing/Adjacent to Wildlife Areas.	NA
Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	Strengthening the capacity of the PSFU for overall coordination and management of activities (including procurement, financial management, environmental and social safeguards, M&E, and supervision and reporting aspects) through the provision of technical advisory services, goods, non-consulting services, and training and operating costs.	NA

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: 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**

Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	Review and Harmonization of the Tourism Licensing and Taxation Framework for MoTWA. Development of the tourism Quality Assurance (Q/A) Framework and associated regulations, Develop codes of conduct and ethics for tourism sector enterprises.	NA
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Development of an Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben).	NA
Final report on tourism regulatory framework accepted.	Review and Harmonization of the Tourism Licensing and Taxation Framework for MoTWA.	NA

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

Item	Spent
221001 Advertising and Public Relations	134,266.554
221002 Workshops, Meetings and Seminars	2,715,092.509
221003 Staff Training	2,347,315.792
221009 Welfare and Entertainment	3,968.000
221011 Printing, Stationery, Photocopying and Binding	456,298.967
221017 Membership dues and Subscription fees.	2,829.266
222001 Information and Communication Technology Services.	12,532.128
223001 Property Management Expenses	30,995.013
223003 Rent-Produced Assets-to private entities	382,343.944
223004 Guard and Security services	17,133.600
223006 Water	7,914.718
225101 Consultancy Services	2,408,058.481
225203 Appraisal and Feasibility Studies for Capital Works	186,622.561
225204 Monitoring and Supervision of capital work	2,286,711.050
226001 Insurances	634,442.555
227004 Fuel, Lubricants and Oils	283,552.863
228002 Maintenance-Transport Equipment	13,929.000

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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		586,435.704
	Total For Budget Output	12,510,442.705
	GoU Development	562,006.495
	External Financing	11,948,436.210
	Arrears	0.000
	AIA	0.000
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		
System developed and commissioned.	Procurement of the Tourism Information Management System, Procurement of consultancy services for conducting the Domestic Household Survey, Develop and compiling a completed Uganda Tourism Satellite Account for 2022, Procurement of hardware and software ICT equipment for the TIMS	NA
Commence construction of office block and other facilities at Uganda Museum.	Procurement of consultancy Services for the Design and Supervision of Construction Works at the Uganda Museum, Supply, Delivery, and Installation of Equipment and Software for the Digitalization of the UM, Inventorying, and Cataloguing of the Museum Artefacts, Develop and finalize the educational outreach booklets/ kits for museums.	NA
Commence construction of administrative block and other facilities at UWEC.	Procurement of contractor to undertake Construction works of the proposed redevelopment of Tourism and Wildlife facilities at UWEC. Update ESIA for planned infrastructure developments in UWEC. Procurement of Information, Education, Communication, and Marketing (IEC&M) materials.	NA

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		
Continue construction on phase II of hotel of additional 30 rooms and UHTTI office block and office buildings.	Completion of Physical works and procurement of equipment at the UHTTI started under the CEDP- parent.. Procurement of consultancy Services for Update of Design and services for construction Supervision of Works at UHTTI Phase 11. Supply and delivery of Kitchen and Bar equipment for the Hotel: Procurement of contractor to undertake UHTTI Phase II construction works. Procurement of consultancy Services for Construction Supervision of Works for the additional floor on the Hotel block at UHTTI. Procurement of interior designer services.	NA
Commence construction of administrative block and other facilities at UWRTI.	Procurement of Consultancy services for review and update of the Strategic Plan, and preparation of a business plan for UWRTI, Supply and Delivery of ICT and GIS Equipment for UWRTI, Supply and Delivery of One (01) Marine Boat for UWRTI, Updating the ESIA for the construction and renovation of UWRTI. Supply, Delivery, and Installation of Assorted Research Equipment for UWRTI. Conduct UWRTI Curriculum Review Procurement of contractor to undertake construction works at UWRTI	NA
Work processes of Judiciary Land Division and NLIS automated	Procurement of Hardware Equipment (Routers 3 Nos; Switches 6 Nos; and network security firewall 3 Nos) for integration of ECCMIS (Electronic Court Case Management Information) with the Ministry of Lands, Administrator General & Judiciary.	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		
UBFC construction completed and One Stop Center (OSC) operational.	Provision of property facilities management services for UBFC. One Stop Center equipped with ICT equipment and furnished.	NA

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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
312121 Non-Residential Buildings - Acquisition	758,037.500		
312212 Light Vehicles - Acquisition	3,288,583.546		
312219 Other Transport equipment - Acquisition	7,224,698.392		
312221 Light ICT hardware - Acquisition	2,713,171.457		
312423 Computer Software - Acquisition	447,893.918		
	Total For Budget Output	14,432,384.813	
	GoU Development	750,000.000	
	External Financing	13,682,384.813	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	26,942,827.518	
	GoU Development	1,312,006.495	
	External Financing	25,630,821.023	
	Arrears	0.000	
	AIA	0.000	
Project:1338 Skills Development Project			
Budget Output:190034 Business Development Services (SDP)			
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	All project activities had been closed in quarter Q3 of FY 2022/23. No any project activities had been planned or conducted during this quarter of Q4 of FY 2022/23		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
263402 Transfer to Other Government Units	-14,258.614		
	Total For Budget Output	-14,258.614	
	GoU Development	0.000	
	External Financing	-14,258.614	

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:1338 Skills Development Project			
		Arrears	0.000
		AIA	0.000
		Total For Project	-14,258.614
		GoU Development	0.000
		External Financing	-14,258.614
		Arrears	0.000
		AIA	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			
Final Feasibility study reports submitted	NA	NA	
Process to engage the systems developer initiated	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:04 Financial Sector Development			
Departments			
Department:002 Financial Services			
Budget Output:190005 PDM Financial Inclusion Pillar			

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**

Undertake quarterly monitoring of the PDM and produce reports	Carried out the quarterly monitoring exercise to assess the readiness of PDM-SACCOs to receive the Q4 Parish Revolving Funds	NA
NA	Continuous support on the implementation of Financial inclusion activities.	NA
Provide guidance to PDM SACCOs on complaint handling and profile emerging issues	Disseminated the updated guidelines of the PDM Pillar 3 with respect to complaint handling and profiling of any emerging issues during implementation	NA
Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management	Continuous training of the Leaders and PDM SACCO Executives was undertaken in Q4 to assess the level of preparedness and user skills for the PDMIS.	NA
NA	Disbursed Ugx. 25 million to 10, 585 PDM SACCOs an Q4 allocation for the SACCOs	9 Parishes out of 10,594 Parishes that were planed for in FY 2022/23, are reportedly not on ground

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,536.576
221002 Workshops, Meetings and Seminars	48,960.000
221011 Printing, Stationery, Photocopying and Binding	15,115.000
225101 Consultancy Services	123,000.000
227001 Travel inland	72,800.540
227004 Fuel, Lubricants and Oils	61,575.000
263402 Transfer to Other Government Units	569,325,000.000
Total For Budget Output	569,724,987.116
Wage Recurrent	0.000
Non Wage Recurrent	569,724,987.116
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190009 Cordination and Oversight of Microfinance Services

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 monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Reviewed the Financial Sector Development Strategy (FSDS) to profile the remaining outstanding action points	NA
Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Participated in the review process and provided technical guidance on the development of the Second National Financial Inclusion Strategy	NA
Review and update the National Microfinance policy	Carried out Inter-Institutional review workshops to validate the framework of the up dated Microfinance Policy	NA
Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Convened Inter-Institutional committee meeting to review the implementation progress and challenges of the Tier IV Microfinance and Money Lenders Act, 2017.	NA
Undertake quarterly monitoring of the performance of the EMYOOGA program	Carried out the quarterly monitoring and evaluation of the EMYOOGA Program in Busoga and Western region	NA
Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Developed and disseminated the PDM Pillar 3 guidelines and its amendments	NA
NA	Finalized and submitted signed copies of the Regulatory Impact Assessment Report for Unclaimed Financial Assets	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Provided review input into the implementation of the IFAD Rural Poor Stimulus Facility	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,170.000	
221011 Printing, Stationery, Photocopying and Binding	36,295.000	
221016 Systems Recurrent costs	55,057.000	
227001 Travel inland	166,797.300	
227004 Fuel, Lubricants and Oils	58,400.000	
Total For Budget Output		475,719.300
Wage Recurrent		0.000
Non Wage Recurrent		475,719.300
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:190010 Financial Sector Policy and Oversight		

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: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
undertake stakeholder consultations to validate the National Development Finance Policy	Provided the preliminary findings and the draft National Development Finance Policy to the consultant for review	NA
Conduct regional assessments and field activities to disseminate information and the policy to the public	The Policy was discussed with key stakeholders including Uganda Development Bank.	NA
Provide input into the long term policies to guarantee availability of longterm finances	Held a technical stakeholder discussions with Uganda Development Bank to develop a credit guarantee framework to facilitate long term financing	NA
participate into the FSSC meetings	Participated in the working group meeting, the technical sub-committee meetings and the FSSF meeting for the FY 2022/23	NA
participate into the FSSC meetings	Participated in the working group meeting, the technical sub-committee meetings and the FSSF meeting for the FY 2022/23	NA
Institutional framework for the capitalization for Government Development Financial Institutions developed	facilitated the disbursement of Government capitalization allocation for Government Development Institutions	NA
undertake stakeholder consultations to validate the National Development Finance Policy	Provided the preliminary findings and the draft National Development Finance Policy to the consultant for review	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	54,497.253	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,628.816	
221011 Printing, Stationery, Photocopying and Binding	16,400.000	
221016 Systems Recurrent costs	54,665.000	
227001 Travel inland	67,947.800	
227004 Fuel, Lubricants and Oils	72,200.000	
228002 Maintenance-Transport Equipment	14,575.000	
Total For Budget Output		425,913.869
Wage Recurrent		54,497.253
Non Wage Recurrent		371,416.616
Arrears		0.000
AIA		0.000
Budget Output:190012 Microfinance support centre services		

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		
Strengthen capacity of at least 150 client institutions benefiting 1000 individuals with representation of 60% Women and Youth	<p>During the quarter, 255 were credit client institutions i.e.(20 SACCOs and other Cooperatives, 120 groups, 110 MSMEs and 2 MFIs) were offered capacity building.</p> <p>The trainings offered to the above client institutions benefited 985 individuals from the credit client institutions i.e. (350 Male and 635 Female).</p>	
At least 500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.	By June 30th, 2023, All MSC-implemented projects/ demonstration centers registered a cumulative total of 7841 individual beneficiaries of whom 65% were women and 78% were Youths engaged in various farming and skilling projects. This accounted for a 7.2% increase in the number of beneficiaries in Quarter 4 compared to Quarter 3. Some individuals have benefited from training on on-farm management skills, livestock best farming practices, and financial management whereas others were able to receive animals as a startup stock.	NA
Strengthened at least 35% Women, Youth and PWD client institutional membership	Membership of SACCOs, Groups, MSMEs & Cooperatives were increased and strengthened through the mobilization and sensitization drives.	NA
Maintain cost to income ratio of at most 1 to 1	During Q4 FY 2022/23, the cost to income ratio was 0.96 :1, this remained within the target of 1:1 and is attributable to matching costs to expenditure prioritization.	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		
Disburse at least 240 loans/facilities comprising of both Conventional and Islamic to client institutions.	During Q4 FY 2022/23, 74 client projects were financed to a tune of UGX 4.017bn of which UGX 2.987Bn was to 50 client projects under conventional financing and UGX 1.030bn to 24 client projects under Islamic financing. 61.7% of the financing was to the agriculture sector.	NA

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: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
84% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	<p>78% of the districts have at least one demonstration institution. This is against a target of 84%.</p> <p>During the quarter, 36 demonstration Institutions were engaged on areas of technical support extended to MSC's weak clients. The 36 demonstration institutions supported 50 MSC weak clients in areas of financial management, group dynamics, loan management, loan delinquency management as well as sensitization on MSC products and services among others.</p>	NA
41 defunct SACCOs/Unions supported for revival.	36 defunct SACCOs / Unions were supported for revival during the period Q4 FY 2022/23.	NA
At least 3 client centric products refined/developed and rolled out targeting Women, Youth and PWDs.	1 product was launched i.e. the Katale loan product that is meant to cater for the unique needs of the persons that operate in the markets.	NA
At least 5 partner organizations engaged to support the company's development agenda.	<p>During the quarter, MSC engaged 9 partners in a bid to increase strategic collaborations, some of these included: Uganda Cooperatives Savings & Credit Unions (UCSCU) and Uganda Cooperative Alliance (UCA): this partnership is aimed at supporting on training, technical assistance and capacity building for the Emyooga SACCOs.</p> <p>USAID: MSC is in the process of partnering with USAID in a bid to enhance institutional strengthening and policy devt i.e. development of agri-business training manual, gender & environmental policies, project implementation policy & manual as well systems integration with mobile money, GOU hub, APIs with banks and roll out. TORs being developed for this support.</p> <p>The Consortium for enhancing University Responsiveness to Agribusiness Development Ltd (CURAD)-this partnership is geared towards research as well as mentorship to promote agri-business development while leveraging technology through supporting farmers, famer organizations, agro entrepreneurs.</p>	NA

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: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Portfolio At Risk greater than 30 days at 30%	PAR >30days stood at 60%. This performance was attributed to prolonged recovery of businesses coupled with harsh economic operating environment which caused a significant number of clients to fail to remit their loan payment on time. Disintegration of some groups as a result of the covid-restrictions on movement in the recent past. These have since then failed to pick up and thus causing default. Some clients with government contracts have faced delayed payments from government entities and thus are defaulting. Clients in the education sector are similarly struggling with huge debts as their cash flows which are termly in nature are divided to pay various debts thus their inability to make timely payments of their loan obligations.	NA
At least 5 SACCOs and Self help Groups supported for digitalization	During the quarter, 2 SACCOs were digitized. These were equipped with the JAMI system that supports in SACCO operations specifically in managing transactions of savings and loans.	NA
98% Emyooga SACCOs monitored	39% of the Emyooga SACCOs have been monitored and sensitized for the financial year 2022.23.	NA
Disburse seed capital to at least 200 emerging Emyooga SACCO categories	UGX 3.31Bn has been disbursed to 136 SACCOs as seed capital during the quarter.	NA
At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 50% Youth, Women and PWDs	3,866 client institutions benefitted from capacity strengthening in Q4 FY 2022/23. Of these 255 were credit client institutions i.e.(20 SACCOs and other Cooperatives, 120 groups, 110 MSMEs and 2 MFIs), whereas 3,611 were Emyooga SACCOs. The trainings offered to the above clients benefitted 7,782 individuals, 985 of whom were from credit client institutions i.e. (350 Male and 635 Female), whereas 6797 individuals were trained under Emyooga SACCOs i.e. (3061 Male and 3,736 female).	NA

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: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
At least 25 SACCOs digitalized and furnished.	During the quarter, no Emyooga SACCO was digitized.	The variation is due to the long procurement process for acquisition of the computer hardware and the fact that many of the SACCOs are found not to have the computers that are a requirement to be able to offer the digital solutions.
Support registration of at least 200 SACCOs.	15 SACCOs were registered during the quarter i.e. permanent registration and extension of SACCOs' probationary registration is ongoing by MTIC.	
Increase savings by Emyooga SACCOs by at least 70%	For the financial year 22/23, savings stand at UGX 6.46BN.	NA
At least 1 million employment opportunities created with representation of 60% Youth, Women and PWDs.	2994 direct and indirect employment opportunities have been created during the quarter, this is through SACCO employment and beneficiaries that utilize seed capital and are able to set up enterprises that employ others such as welders, salons.	NA
At least 1.5 million beneficiaries reached.	During Q4 FY 2022/23, the total client membership stood at 1,000,788 with 51% being women. Further, 402,473 beneficiaries were reported for Quarter four with 46% being Women, 16.9% Youths and 0.5% PWDs.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		22,947,500.000
	Total For Budget Output	22,947,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,947,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		

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 monitoring of the Small Businesses Recovery Fund	Reviewed the Q3 performance report of the Small Businesses Recovery Fund	NA
Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Carried out the quarterly assessment and monitoring of the performance of the Uganda Agricultural Insurance Scheme	NA
conduct validation and develop the implementation framework of the Agricultural Finance Policy	The draft framework for the Agricultural Finance Policy was discussed by the Inter-institutional Committee and the incorporation of recommendation was undertaken	NA
Provide technical input to the development of the insurance regulations and review of the Insurance Act	Two sets of Insurance Regulations were reviewed including the Insurance (Takaful) Regulations 2023.	NA
conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	Developed a Cabinet Memorandum on the Capital Markets Development Framework	NA
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Carried out Q4 field activities to assess the penetration and uptake of the Uganda Agricultural Insurance Scheme	NA
NA	NA	NA
NA	Reviewed the Q3 performance report of the Small Businesses Recovery Fund	NA
NA	Reviewed the Q3 performance report of the Small Businesses Recovery Fund	NA
NA	Carried out the quarterly assessment and monitoring of the performance of the Uganda Agricultural Insurance Scheme	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	-7,570.674	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,500.000	
221003 Staff Training	24,586.400	
221007 Books, Periodicals & Newspapers	4,980.000	
221011 Printing, Stationery, Photocopying and Binding	10,390.000	
221016 Systems Recurrent costs	33,478.100	
222001 Information and Communication Technology Services.	4,200.000	
227001 Travel inland	128,685.000	
227004 Fuel, Lubricants and Oils	36,400.000	

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	411,648.826
	Wage Recurrent	-7,570.674
	Non Wage Recurrent	419,219.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	593,985,769.111
	Wage Recurrent	46,926.579
	Non Wage Recurrent	593,938,842.532
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)

Budget Output:560027 Coordination and oversight of microfinance 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

NA	Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	NA
NA	Gender studies were completed and disseminated	NA
NA	All grant disbursement activities were completed	NA
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance support was completed	NA
NA	Knowledge management activities undertaken	NA

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

Item	Spent
211102 Contract Staff Salaries	264,113.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140.000
212102 Medical expenses (Employees)	900.000
221001 Advertising and Public Relations	3,568.500
221002 Workshops, Meetings and Seminars	32,252.828
221003 Staff Training	8,215.317
221009 Welfare and Entertainment	444.500

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:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,417.006
222001 Information and Communication Technology Services.		300.000
223005 Electricity		13,695.474
225101 Consultancy Services		48,713.542
227001 Travel inland		40,535.107
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		13,671.873
281401 Rent		123,798.964
	Total For Budget Output	576,766.135
	GoU Development	576,766.135
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	576,766.135
	GoU Development	576,766.135
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
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		
Disburse quarterly funds for subscription to the Islamic Development Bank	GoUQ4 subscription capitalization financing to Islamic Development Bank was disbursed	NA
Disburse quarterly funds for subscription to the African Development Bank	GoU subscription capitalization financing to African Development Bank was disbursed	NA

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		US\$hs Thousand
Item		Spent
262101 Contributions to International Organisations-Current		2,384,689.044
263402 Transfer to Other Government Units		687,200.000
	Total For Budget Output	3,071,889.044
	Wage Recurrent	0.000
	Non Wage Recurrent	3,071,889.044
	Arrears	0.000
	AIA	0.000
	Total For Department	3,071,889.044
	Wage Recurrent	0.000
	Non Wage Recurrent	3,071,889.044
	Arrears	0.000
	AIA	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: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Stakeholders sensitized on electronic government procurement.	Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024	NA

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: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Stakeholders sensitized on electronic government procurement.	Contracted consultant generated a report on environmental policies and identified aspects that procurement as a tool can use to safeguard the environment and society and recommendations to be implemented in the F/Y 2023/2024 Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024	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		
NA	The contracted Consultancy firm has generated a report whose recommendations are to be implemented in the F/Y 2023/2024	Recommendations of the consultant to be implemented in 2023/2024
NA	Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024	The data base of SMEs owned by vulnerable women not developed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		264,838.199
	Total For Budget Output	264,838.199
	Wage Recurrent	0.000
	Non Wage Recurrent	264,838.199
	Arrears	0.000
	AIA	0.000
	Total For Department	264,838.199
	Wage Recurrent	0.000
	Non Wage Recurrent	264,838.199
	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
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
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		
NA	Draft fraud audit manual developed for MDA&LGs	NA
Fraud risk profile developed across MDAs	Draft audit manual developed Developed an plethora of tools; - draft governance oversight strategy, -governance code -skills matrix for governing bodies -governance skills assessment tool -draft performance evaluation guidelines for governing bodies	NA
NA	Draft risk appetite framework developed Draft risk appetite statement template A chapter on risk management developed for the MOFPED Strategic Plan Customized the following tools to support Mofped integrate ERM across departments -ERM readiness assessment report for Mofped -Draft Terms of Reference- ERM Task-Force -ERM Readiness Assessment Tool Presentation -ERM Integration process for MOFPED	NA

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: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	03 Internal audit staff trained in Enterprise Risk Management ERM Readiness Assessment training for Heads of Internal audit in: -All ministries - All agencies -All DLGs in the central region	NA
Risk Management process Assurance and Advisory Reports prepared	NA	NA
NA	NA	NA
NA	NA	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		
NA	Sensitized heads of internal audit on the need to support development of fiscal risk statements in their respective votes which included: -All ministries - All agencies -All DLGs in the central region	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,990.305	
221003 Staff Training	14,658.746	
227001 Travel inland	18,490.305	
227004 Fuel, Lubricants and Oils	5,296.031	
Total For Budget Output	63,435.387	
Wage Recurrent	0.000	
Non Wage Recurrent	63,435.387	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	63,435.387	

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	63,435.387
	Arrears	0.000
	AIA	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		
Capacity of Internal Auditors in information Technology and Performance audits built	Training of Performance Audit Undertaken. The Training was undertaken by the Insititute of Internal Audit. Its a three Phase both Theoretical and Practical Training. Three Phases have already been undertaken (phase 1 and 2).	
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		
Information Technology Manual Developed,Printed and Distriuted	The Activity has not been undertaken	NA
Perfomance Audit Manual Developed,Printed and Distributed	Performance Audit Manual is still with the Consultant for review and Guidance.	
NA	Online Refresher training for IDEA data analysis Undertaken with KPMG on the Use of the New upgrade for IDEA data analysis software.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,145.000
221003 Staff Training		22,889.694
Total For Budget Output		56,034.694
Wage Recurrent		0.000
Non Wage Recurrent		56,034.694
Arrears		0.000
AIA		0.000
Total For Department		56,034.694
Wage Recurrent		0.000
Non Wage Recurrent		56,034.694

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

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

NA	<p>1. Data relating to audit committee operations such as optimum frequency of meetings for audit committees especially Regional Local Government Audit Committees has been collected to inform guidelines concerning the cap of audit committee meetings.</p> <p>2. Key Stakeholder opinions such as those from Accounting Officers of various MLAGs have been gathered to inform the governance structures and operations of audit committees in areas such as follow up of outstanding issues etc</p> <p>3. Benchmarking with best practices for the operationalization of audit committees especially those prescribed by the International Professional Practices Framework (IPPF) was undertaken.</p>	NA
Capacity of internal audit committees built across Government	<p>1. Training of Audit Committee members was undertaken</p> <p>2. Orientation of new audit committee members on the standard operating procedures of Audit Committees, Public Service Staning Instructions, the operations of GOU within the ambits of the Public Finance Management (PFM) Act, 2015</p> <p>3. Re-orientation on the key deliverables required of the audit committees and Internal Auditors as prescribed in the PFM Act, 2015</p>	NA
NA	<p>1. Quarterly supervision engagement exercises for Internal Audit Units at the various MLAGs was undertaken</p> <p>2. Enhancement of Internal Audit Units capacity to provide oversight through regular Quality Assurance and Improvement Program (QAIP) exercises that include activities such as review of adherence to reporting formats and congruence of both internal audit work plans and reports among others</p>	NA

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: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Data relating to audit committee operations such as optimum frequency of meetings for audit committees especially Regional Local Government Audit Committees has been collected to inform guidelines concerning the cap of audit committee meetings. 2. Key Stakeholder opinions such as those from Accounting Officers of various MLAGs have been gathered to inform the governance structures and operations of audit committees in areas such as follow up of outstanding issues etc 3. Benchmarking with best practices for the operationalization of audit committees especially those prescribed by the International Professional Practices Framework (IPPF) was undertaken.	NA
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	1. Consolidation of all audit committee work plans 2. Reviewed audit committee work plans to ensure congruence with GOU programs and the mandates of the respective Votes for both Central and Local Government Sectors.	NA
reports reviewed and consolidated	1. Quarterly Consolidation of audit committee reports was undertaken 2. Quarterly quality assurance exercises such as congruence checks for committee work plans and reports was undertaken	NA
NA	1. Review of the status of implementation of recommendations made to Accounting Officers arising out of the Annual Consolidated Internal Audit Report 2. Review of the status of recommendations made to Accounting Officers arising out of the Auditor General's report 3. Review of the status if implementation of recommendations made to Accounting Officers arising out of the Consolidated Audit Committee Report	NA

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: 16080811 Quality and timely consolidated Internal audit Reports produced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Audit committee report produced	1. Preparation of the Draft Annual Audit Committee Report 2. Circularization and discussion of the draft annual audit committee report and subsequent approval of the Draft report		
NA	1. Consolidation of all audit committee work plans 2. Reviewed audit committee work plans to ensure congruence with GOU programs and the mandates of the respective Votes for both Central and Local Government Sectors.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000		
221003 Staff Training	38,555.880		
221016 Systems Recurrent costs	40,000.000		
225101 Consultancy Services	22,986.500		
227001 Travel inland	39,999.500		
	Total For Budget Output	161,541.880	
	Wage Recurrent	0.000	
	Non Wage Recurrent	161,541.880	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	161,541.880	
	Wage Recurrent	0.000	
	Non Wage Recurrent	161,541.880	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Sub SubProgramme:08 Public Financial Management			
Departments			

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
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).	NA
Use Audit Vault to track and archive critical changes to the IFMS & EGP data bases	Use Audit Vault to track and archive critical changes to the IFMS & EGP data bases	NA
PIAP Output: 16080515 Critical system processes automated		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	NA	NA
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		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		105,041.000
	Total For Budget Output	105,041.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,041.000
	Arrears	0.000
	AIA	0.000
	Total For Department	105,041.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,041.000
	Arrears	0.000
	AIA	0.000
Department:002 Public Sector Accounts		
Budget Output:560010 Accounting and Financial Management 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
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 Management process for the petroleum fund facilitated	Coordinated the audit of PF Semi-annual Financial Statements for the period ended 31st December 2022. Compiling the audit responses to the Auditor General's report on the Audit of Petroleum Fund Semi-annual Financial Statements for the period ended 31st December 2022	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 Revenue Position for the East Africa Tourist Visa reconciled	Received EATV collection reports for Q1 to Q3 FY 2022/23 from the Directorate of Citizenship and Immigration Control and all collecting institutions. The collections for the period were reconciled with the URA collections and sharing with the member states effected based on guidelines of the MoU. USD 290,310.00 was shared with the member states for the three quarters while Uganda retaining USD 387,080	NA
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 Provided	Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 206,656,119,049 and the USD with a balance of \$ 5,562,062.59 as at 30th June 2023.	NA
Petroleum Fund audited Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Prepared the semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 31 December 2022 and submitted to Parliament accordingly after the Audit by Auditor General.	NA

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: 16080513 Petroleum Fund Revenues efficiently managed and invested		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Capacity of Investment Advisory Committee members built	The committee met with the PS/ST and discussed the benefits of the transfer of funds from the Petroleum Fund to the Petroleum Revenue Investment Reserve for investment. The committee met with the Attorney General to discuss the appropriation procedure required to transfer funds from the Petroleum Fund to the Petroleum Revenue Investment Reserve for investment. The committee held its quarter four meeting that discussed the Bank of Uganda internal investment and risk framework.	NA
Investment Advisory Committee (IAC) /Secretariat supported	The IAC was fully supported in the discharge of its mandate during Q4	NA
Petroleum Fund Position Provided	Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 206,656,119,049 and the USD with a balance of \$ 5,562,062.59 as at 30th June 2023.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,040.000	
221016 Systems Recurrent costs	64,023.000	
227001 Travel inland	40,202.800	
227004 Fuel, Lubricants and Oils	39,900.000	
Total For Budget Output		170,165.800
Wage Recurrent	0.000	
Non Wage Recurrent	170,165.800	
Arrears	0.000	
AIA	0.000	
Total For Department		170,165.800
Wage Recurrent	0.000	
Non Wage Recurrent	170,165.800	
Arrears	0.000	
AIA	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
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote status	Entities assessed for Vote status 1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation	NA
Strengthened Compliance to PFM accountability rules and regulations.	a) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022 b) Treasury Inspection report on 35 entities issued on Implementation Of The Domestic Arrears Tracking And Payment By Votes	NA
Quarterly Joint Inspections with MoPS conducted and reports submitted	No Joint Inspection Activity conducted	NA
Treasury memoranda finalized printed and disseminated	1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government on the Report of the Auditor General for Financial Year 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government on the Report of the Auditor General for Financial Year 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General for Financial Year 2020/21	NA
NA	Entities assessed for Vote status 1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation	NA

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: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government on the Report of the Auditor General for Financial Year 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government on the Report of the Auditor General for Financial Year 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General for Financial Year 2020/21	NA
NA	1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government on the Report of the Auditor General for Financial Year 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government on the Report of the Auditor General for Financial Year 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General for Financial Year 2020/21	NA

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: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	Letters for entities assessed for Vote status have been dispatched to the; 1.Leadership Code Tribunal 2.Capital Markets Authority 3.Uganda Broadcasting Corporation	NA
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury Memoranda prepared and submitted to parliament.	1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government on the Report of the Auditor General for Financial Year 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government on the Report of the Auditor General for Financial Year 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General for Financial Year 2020/21	NA
NA	Entities assessed for Vote status 1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		97,672.634
227001 Travel inland		27,660.000
Total For Budget Output		125,332.634
Wage Recurrent		0.000
Non Wage Recurrent		125,332.634
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
	AIA	0.000
	Total For Department	125,332.634
	Wage Recurrent	0.000
	Non Wage Recurrent	125,332.634
	Arrears	0.000
	AIA	0.000
Develoment 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;		
NA	This activity was done in Q2 and Q3	There are no variations
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	50 Ministries, Agencies and 100 Local Governments were trained on refocusing their respective Budgets to the NDPIII priority areas	
NA	The PBB reform was already implemented in the previous quarters	NA

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;		
National Budget Month coordinated	<p>The National Budget Month activities were carried out between 30th May and 31st July 2023</p> <p>The activities carried out include;</p> <ol style="list-style-type: none"> 1. Launch of the National Budget Month FY2022/23 by Hon. MoFPED at the Media Center 2. Corporate Social Responsibility- 3. Media Engagement on Topical Issues on the Budget/ Economy 4. Pre-Budget Dialogues/ Conferences 5. High-Level Pre-Budget Speech Policy Dialogue 6. Civil Society Pre-Budget Dialogue 7. The Budget Speech 8. Post Budget Speech Dialogues/ Conferences 	NA
finalisation of the Citizens Guide to the Budget for FY 2023/24	The Draft Citizen's Guide to the Budget for FY 2023/24 was prepared.	NA
NA	Government Policies were implemented and monitoring their performance is on going. These include Programme Based Budgeting UGIFT Programmes and projects	No variations
Quarter 3 Performance Report for FY 2022/23 finalised	All Central and Local Government Votes have submitted Q3 Performance Reports for FY 2022/23	NA
Budget Speech for FY 2023/24 conducted	The final Budget Speech for FY 2023/24 was finalised and read on the 15th June, 2023	NA
Approved Budget Estimates for FY 2023/24 prepared	The Approved Budget Estimates for FY 2023/24 were finalised	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,026.881
221002 Workshops, Meetings and Seminars		210,730.338
221003 Staff Training		83,466.520
221011 Printing, Stationery, Photocopying and Binding		52,000.000

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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		101,881.614	
227004 Fuel, Lubricants and Oils		24,271.864	
Total For Budget Output		606,377.217	
Wage Recurrent		0.000	
Non Wage Recurrent		606,377.217	
Arrears		0.000	
AIA		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			
NA	Budget Execution Circulars FY 2023/24 issued in previous quarters		
NA	NA		NA
Approved Budget Estimates Vol. 1, 2 and 3 and publication of these documents on the Budget Website	The Approved Estimates Volume 1(Central Governments), Vol. 2 (Local Governments) and Vol. 3 (Parastatals) were finalised and printed for publication		NA
NA	Annual Budget Performance report for FY 2022/23 will be produced in Q1 FY 2023/24		NA
Budgeting and Performance reports prepared on the PBS	Budget for FY 2023/24 and performance reports for FY 2022/23 were all successfully prepared using the PBS System. Technical Support was also given to institutions that were facing challenges on the system.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		62,377.297	
221001 Advertising and Public Relations		147,588.600	
221007 Books, Periodicals & Newspapers		21,600.000	
221008 Information and Communication Technology Supplies.		65,708.355	
221011 Printing, Stationery, Photocopying and Binding		142,998.860	

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			US\$ Thousand
Item			Spent
225101 Consultancy Services			582,414.934
227001 Travel inland			84,875.527
	Total For Budget Output		1,107,563.573
	Wage Recurrent		62,377.297
	Non Wage Recurrent		1,045,186.276
	Arrears		0.000
	AIA		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;			
NA	A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated	NA	
NA	Approved Budget Estimates for FY 2023/24 produced	NA	
coordinate and conduct Budget Month activities and also prepare the budget Speech and have the budget for FY 2023/24 read	The Budget Month activities were successfully held between 30th May to 31st June. The Budget Speech for FY 2023/24 was drafted and read on the 15th June, 2023	NA	
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24	97 Submissions of Accountability for Salary, Pension and Gratuity arrears FY 2022/23 was reviewed and captured. Budget and Schedules for Salary, Pension and Gratuity arrears for FY 2023/24 were finalised and communicated to all Accounting Officers for payment	NA	
Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report	Q4 releases for Wage, Pension and Gratuity were made to all Accounting Officers. Additional Q4 Limits were also provided to cater for shortfalls under Wage, Pension and Gratuity. Q3 wage, Pension and Gratuity performance report were prepared which formed the basis of allocation additional funds in form of supplementary to cater for shortfalls	NA	

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;		
Review Vote Quarterly Performance Reports	Q4 Vote Performance Reports for MALGs for FY 2022/23 were reviewed and approved.	NA
NA	NA	National Budget Framework Paper for FY 2023/24 prepared in Q2
Timely and Quality reports prepared with limited technical support and interaction	Budgeting and Performance Reports were prepared on time using the PBS. MALGs have become more conversant with the PBS that they work with minimal technical support. In addition, the PBS has been improved and enhanced	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	645,200.373	
221003 Staff Training	44,812.200	
221009 Welfare and Entertainment	39,575.416	
221011 Printing, Stationery, Photocopying and Binding	127,945.439	
225101 Consultancy Services	531,609.800	
227004 Fuel, Lubricants and Oils	72,956.504	
228002 Maintenance-Transport Equipment	40,392.676	
	Total For Budget Output	1,502,492.408
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,492.408
	Arrears	0.000
	AIA	0.000
	Total For Department	3,216,433.198
	Wage Recurrent	62,377.297
	Non Wage Recurrent	3,154,055.901
	Arrears	0.000
	AIA	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
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		
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 3 field visits. Compiled and analysed field data and generated field reports	N/A
capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	Carried out capacity building for all MDAs on the use of the enhanced IBP which included implementation phase and the M&E module.	N/A
NA	Carried out capacity building for all MDAs on the use of the enhanced IBP which included implementation phase and the M&E module.	N/A
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	Carried out capacity building activities for all MDAs on the use of IBP	NA
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	N/A	The IBP Phase II that includes the M&E module was launched in June, 2023. The M&E reports will be regularly updated in FY 23/24
stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	Held 2 stakeholder consultations to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	NA
consolidation of lessons learnt report for exiting projects undertaken	NA	Project completion reports not submitted by 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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,368.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		31,582.602
227004 Fuel, Lubricants and Oils		21,246.691
	Total For Budget Output	100,197.293
	Wage Recurrent	0.000
	Non Wage Recurrent	100,197.293
	Arrears	0.000
	AIA	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		
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Convened 4 meetings to consult on the Project Preparation Fund with NPA and review documents and strategy for the PPF	NA
convene meetings to review the business automation reports	Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	Delayed procurement due to non submission of a No objection from KfW.
MDA's capacity building on the IBP	Conducted capacity building on the IBP for all MDAs	NA
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 Ministries, Departments and Agencies	Undertook capacity building of MDAs for IBP Phase II, Printed and disseminated the IBP Phase II documents, Launched and rolled out the IBP phase II	NA
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	NA	Multi-year Commitment data Base compiled and disseminated in Q3 as required by the PFM Act
Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	NA	Training carried out in Q3

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: 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**

Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Convened 4 meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	Delayed procurement due to non submission of a No objection from KfW.
Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	NA	Training carried out in Q3
convene meetings to review the business automation reports	Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	Delayed procurement due to non submission of a No objection from KfW.
Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	Delayed procurement due to non submission of a No objection from KfW.

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 optimization including determining the automation gap and respective change readiness	Carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	
---	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,247.801
221003 Staff Training	49,313.776
221007 Books, Periodicals & Newspapers	13,309.604
221009 Welfare and Entertainment	12,407.988
221011 Printing, Stationery, Photocopying and Binding	14,018.640
221016 Systems Recurrent costs	77,898.760
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	12,627.657
225101 Consultancy Services	195,440.250
227001 Travel inland	30,674.775

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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		21,154.992
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	520,094.243
	Wage Recurrent	0.000
	Non Wage Recurrent	520,094.243
	Arrears	0.000
	AIA	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		
convene PPP Committee Meetings , PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	The Unit convened the 38th PPP Committee meeting on 15th May 2023 during which the Committee considered and approved four projects from the Local Government PPP pipeline i.e. Construction of the James Grant Tourist Site – Namayingo District, Construction of Lolwe Island Hospitality Centre – Namayingo District, Construction of Nansana Municipality Car Park, and construction of a sports arena at Namate playground, Entebbe Municipality. The Unit discussed and finalized the design and layout of the PPP Guidelines for Local Governments with Uganda Printing and Publishing Corporation who were given the tender to print the PPP Guidelines. The Guidelines will be launched immediately after they have been printed. The Unit engaged a consultant to develop a web-based PPP Resource Center. The Resource Center will include Uganda-specific PPP resources and guidance tools to develop PPPs successfully. The Unit engaged a consultant to review and update the Guidelines for the Project Development Fund	NA

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**

Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	Provided technical support Uganda Railways Corporation for the Gulu Logistics Hub Project, Uganda Coffee Development Authority for the Development of mixed-use office accommodation PPP project, Uganda Coffee Development Authority for the Soluble Coffee Plant, Uganda National Roads Authority for Kampala Jinja Expressway, Kyambogo University for the Student Accommodation PPP Project, Multi-Purpose Business Complex and Multipurpose Sports Complex, National Information Technology Authority-Uganda for Information and Communications Technology (ICT) Park and Busitema University for Multi-Purpose Business Complex. Provided PPP Training for 120 technical officers from Local Governments at the Training of Trainers Workshop on project identification, Screening and Appraisal.	NA
Undertake project site visits, Preparation of project status reports	No project site visits were undertaken. The Unit prepared a status report for the 38th PPP Committee meeting for the Kampala Jinja Expressway PPP Toll Project, Information and Communications Technology Park, Gulu Logistics Hub Project, Soluble Coffee Processing Plant, Uganda Coffee Development Authority Development of mixed use office accommodation PPP project, Kyambogo University Projects (Student Accommodation PPP Project, Multi-Purpose Business Complex and Multipurpose Sports Complex and Busitema University Multi-purpose Business Complex Project	NA

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

Item	Spent
263402 Transfer to Other Government Units	1,467,920.311
Total For Budget Output	1,467,920.311
Wage Recurrent	0.000
Non Wage Recurrent	1,467,920.311
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

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

launch and disseminate the PIMS manuals	Final copy reviewed by PAP department and comments provided to consultants for incorporation.	PIMS manuals not launched and disseminated due to delay by consultants to submit final copy
PIMS policy printed and disseminated	NA	PIMS policy awaiting approval by Cabinet
Training commenced at Makerere School of Economics in the adopted long term training program	Training carried out for 40 Officials on the Basic Public Investment Management Course.	NA
Development Committee report on review of ongoing and new projects prepared and disseminated	3 Development Committee meetings convened and facilitated. 1 Development Committee report on review of ongoing and new projects prepared and disseminated.	NA

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

1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3. Develop revised DC guidelines, 4. Build capacity of officers on the new developments of the DC guidelines, 5. Print & disseminate	Convened 2 meetings to review Development committee guidelines	NA
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	Convened 3 monthly meetings to review new project submissions	NA
Develop quarterly Development committee reports, Disseminate the DC reports	Developed the annual Development Committee	NA
Update and upgrade the website. Train Officers on construction and update of the National Parameters	NA	Trained Officers on construction and update of the National Parameters in Q3

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		33,853.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,594.820
211107 Boards, Committees and Council Allowances		57,700.000
221003 Staff Training		45,967.529
221007 Books, Periodicals & Newspapers		12,092.000
221009 Welfare and Entertainment		34,336.354
221011 Printing, Stationery, Photocopying and Binding		22,141.880
221012 Small Office Equipment		5,500.000
222001 Information and Communication Technology Services.		8,350.000
225101 Consultancy Services		8,962.000
227001 Travel inland		19,975.892
227004 Fuel, Lubricants and Oils		34,895.008
228002 Maintenance-Transport Equipment		5,072.450
	Total For Budget Output	346,441.380
	Wage Recurrent	33,853.447
	Non Wage Recurrent	312,587.933
	Arrears	0.000
	AIA	0.000
	Total For Department	2,434,653.227
	Wage Recurrent	33,853.447
	Non Wage Recurrent	2,400,799.780
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Departments		
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;		
Final draft BTTB FY 2022/23 produced	Produced and published the Background to the Budget FY 2023/24	NA
	Finalised the Annual Economic Performance Report FY 2021/22	NA
	1) Reviewed and Validated 65 out of 176 data profiles of Service Delivery Indicators for Local Government. These data profiles have been uploaded on the DPP Portal for public consumption and for informed planning 2) Collected data on Service Delivery Indicator for Central Government for all the 18 sectors	NA
Q3 update for the BSST Matrix for FY 2022/23 finalized	Prepared the Public Spending and Service Delivery Report for FY 2021/22	The Output was transformed into a Public Spending and Service Delivery Report.
First draft of COIN 2023 Factsheet prepared	Competitiveness and Investment Factsheet (COIN 2022) prepared	NA
First draft of GRAD 2023 Factsheet prepared	Finalised the Concept Note for GRAD 2022 Commenced data profiling	NA
FEST Fact Book produced	Finalised the preparation of the FEST Concept Note 2022	NA
Quarterly update completed	Prepared Programme updates for Q3 FY 2022/23 and uploaded on the Development Policy and Performance Portal	NA
	NA	The output was delivered in Q2 FY 2022/23
4 Management Notes on specific issues prepared	Prepared three (03) Management Notes on: 1) Employment Results and Reforms Q3 FY 2022/23 2) Development Policy Management Q4 FY 2022/23 3) Management for Competitiveness Q4 FY 2022/23	NA
	Developed a Concept Note for the preparation of the Regulatory Impact Assessment (RIA) for the Policy. The RIA process will be conducted in Q1 FY 2023/24	NA
Final draft BTTB FY 2022/23 produced	Produced and published the Background to the Budget FY 2023/24	NA

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		34,479.111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,775.534
221003 Staff Training		67,507.600
221009 Welfare and Entertainment		24,270.000
221011 Printing, Stationery, Photocopying and Binding		22,806.226
221012 Small Office Equipment		8,000.000
221016 Systems Recurrent costs		34,288.000
222001 Information and Communication Technology Services.		5,000.000
225101 Consultancy Services		34,520.000
227001 Travel inland		70,430.000
227004 Fuel, Lubricants and Oils		42,300.000
228002 Maintenance-Transport Equipment		10,563.268
	Total For Budget Output	392,939.739
	Wage Recurrent	34,479.111
	Non Wage Recurrent	358,460.628
	Arrears	0.000
	AIA	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;		
	NA	This delivery was programmed in Q1 FY 2022/23 and was equally delivered on time
Monthly (April-June) Micro-economic Indicator Dashboard prepared	Produced the Q4 FY 2022/23 (April to June 2023) MIND Updates and uploaded on the Development Policy and Performance Portal	NA
Uganda Business Inquiry 2019/20 results	NA	Delays in publication of the Business Inquiry Survey findings

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,965.600
221003 Staff Training		27,138.053
221009 Welfare and Entertainment		7,694.000
221011 Printing, Stationery, Photocopying and Binding		16,257.100
221012 Small Office Equipment		8,839.262
222001 Information and Communication Technology Services.		2,500.000
225101 Consultancy Services		20,375.000
227001 Travel inland		31,034.000
227004 Fuel, Lubricants and Oils		21,912.000
228002 Maintenance-Transport Equipment		8,934.991
	Total For Budget Output	176,650.006
	Wage Recurrent	0.000
	Non Wage Recurrent	176,650.006
	Arrears	0.000
	AIA	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;		
02 research reports produced to inform policy	Two (02) research reports produced themed 1) Food System Profile-Uganda: Catalysing the sustainable and inclusive transformation of food systems. 2) Actionable Tax Compliance in Uganda: Lessons from other countries	NA
03 user friendly products published to guide policy makers	Prepared three (03) user friendly products. Namely: 1) Implications of early marriage on development outcomes in Uganda 2) Are political leaders in local governments effective? Gendered perceptions from leaders and communities 3) Invest in higher cotton value chains to create decent jobs for youth and women in Uganda.	NA

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;		
01 Public Dialogue conducted; News Paper Articles & Blog produced	Published six (06) newspaper articles, four (04) blogs and conducted three (03) Public dialogues	NA
Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Provided technical input in/on the 1) Research on inclusive education in Uganda by NPC 2) 2022 Private Sector Investment Survey Report 3) Development of the 10-year Comprehensive Horticulture Strategy	NA
01 Training session conducted	Conducted E-commerce training of 30 MSMEs on the use of digital marketing in collaboration with Enterprise Uganda and JUMIA	NA
3 Volunteers Researchers trained	Hosted two (2) Researchers from the MoFPED and Seven (7) Volunteer Research Associates to strengthen their capacity in policy research and engagement. The Centre also hosted four (4) AERC fellows from Kenya, Burkina Faso and Nigeria under the Human Capital Development collaborative project	NA
Two Research reports will be produced to inform policy	Two (02) research reports produced themed 1) Food System Profile-Uganda: Catalysing the sustainable and inclusive transformation of food systems. 2) Actionable Tax Compliance in Uganda: Lessons from other countries	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,106,250.000
	Total For Budget Output	1,106,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,106,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,675,839.745
	Wage Recurrent	34,479.111
	Non Wage Recurrent	1,641,360.634

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
Development Projects		
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
Departments		
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		
NA	NA	NA
NA	NA	NA
Economic Policy notes produced	Economic Policy note on Uganda's Economic and Financial Policies as at June 2023	NA
External Sector Report (ESB) for Q1 FY 2022/23	External Sector Report (ESB) for H1 FY 2022/23 produced	NA
Q4 cash limits brief for FY 2022/23	Q4 cash limits brief for FY 2022/23 produced to facilitate the release of funds for the quarter	NA
NA	NA	NA
First draft of Fiscal Risk Statement for FY 2023/24	First draft of Fiscal Risk Statement for FY 2023/24	NA
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.	NA
LTEF paperprepared	Long-term Expenditure Framework updated	NA
	NA	NA
Q4 MTCP and EAC Progress Report	Q4 MTCP and EAC Progress Report	NA
NA	NA	NA
Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared	NA
NA	NA	NA

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,844.197
221003 Staff Training		43,969.583
221008 Information and Communication Technology Supplies.		4,049.170
224011 Research Expenses		48,827.000
227001 Travel inland		58,625.900
227004 Fuel, Lubricants and Oils		31,553.423
	Total For Budget Output	247,869.273
	Wage Recurrent	0.000
	Non Wage Recurrent	247,869.273
	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 investments published	NA
Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared and updated	NA
Final medium term fiscal framework aligned to the GFS 2014 framework	Final medium term fiscal framework aligned to the GFS 2014 framework	NA
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation	NA
Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	NA
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	NA
NA	NA	NA
NA	NA	NA

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			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,054.264	
221003 Staff Training		58,512.262	
224011 Research Expenses		35,384.491	
227001 Travel inland		60,685.885	
227004 Fuel, Lubricants and Oils		30,676.636	
		Total For Budget Output	249,313.538
		Wage Recurrent	0.000
		Non Wage Recurrent	249,313.538
		Arrears	0.000
		AIA	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			
NA	NA	NA	
NA	NA	NA	
Employment forecasts produced	Employment data compiled	Forecasts to be produced in the financial year 2023/24	
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	NA	
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	NA	
Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Computable General Equilibrium Modelling	NA	
Progress reports produced	Progress reports produced with recommendation to update the Integrated Macroeconomic Model (IMEM) with environmental variables and link to SDG MAMs model	NA	
Report on Regional/international collaborations in economic modeling and forecasting prepared	NA	NA	
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	NA	

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: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
Fiscal responsibility charter implementation monitored	Implementation of the Charter for Fiscal Responsibility monitored to ensure adherence to the approved fiscal rules in the charter		NA
Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and reports produced		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,528.205	
221003 Staff Training		138,874.132	
221011 Printing, Stationery, Photocopying and Binding		25,602.700	
225101 Consultancy Services		209,300.972	
227001 Travel inland		32,053.423	
227004 Fuel, Lubricants and Oils		36,407.796	
228002 Maintenance-Transport Equipment		21,593.093	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,519.580	
Total For Budget Output		532,879.901	
Wage Recurrent		0.000	
Non Wage Recurrent		532,879.901	
Arrears		0.000	
AIA		0.000	
Total For Department		1,030,062.712	
Wage Recurrent		0.000	
Non Wage Recurrent		1,030,062.712	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output:560068 Domestic Revenue and Foreign Aid 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
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		
NA	Sustainable Resource management activities to Improve resource mobilization for Uganda's sustainable development were coordinated and implemented	NA
NA	Capacity Built for 400 staff for the support to the Implementation Of The Comprehensive Integrity Strategy (Non-residential workshops)	The training was conducted in a workshop mode thus having many participants
NA	Implementation of training of 50 staffs in Oil, Gas and Mining legislative frameworks delayed	USAID DRM4D Project is finalizing acquisition of a training provider for oil & gas course. Also awaiting USAID work plan approval. USAID DRM4D Project is yet to finalize acquisition of a training provider for oil & gas course. Still awaiting USAID work plan approval
Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	Trained 20 URA staff in data analytics (MS Power Business Intelligence. A 17-day training workshop was held from the 6th to the 29th of March 2023 as per the attached report;	NA
Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained	NA	NA

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: 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		
Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)	<p>The training in economic analysis and taxation was completed. 55 staff from MoFPED, URA, Parliament of Uganda and the Tax Appeals Tribunal, were trained over a period of 2 years. The staff were skilled in the following areas.</p> <p>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).</p> <p>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).</p> <p>Advanced Level</p>	NA
NA	This activity to develop White Paper based on actions from the study on Tax Marking process is being undertaken by TaxDev financed under UK AID in conjunction with REAP on a cost sharing basis. It commenced in June 2023 and the assignment will take a period of 4 months.	NA
NA	The activity to undertake two Consultative meetings to support the development of the white paper based on the action plan from the tax making process study delayed, it will be undertaken once development has been completed	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		165,776.723

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		US\$ Thousand
Item		Spent
211104 Employee Gratuity		22,144.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,400.000
221002 Workshops, Meetings and Seminars		128,289.181
221003 Staff Training		564,013.349
221008 Information and Communication Technology Supplies.		45,000.000
225101 Consultancy Services		123,983.185
	Total For Budget Output	1,243,606.503
	GoU Development	187,920.788
	External Financing	1,055,685.715
	Arrears	0.000
	AIA	0.000
	Total For Project	1,243,606.503
	GoU Development	187,920.788
	External Financing	1,055,685.715
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Departments		
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		
Monitoring reports produced	Fieldwork to inform the Annual monitoring report is on-going	NA
NA	NA	Annual performance reports on COVID stimulus package covered in Q1 and Q3.

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: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
NA	Guidelines for Gender & Equity strategic interventions in NDP III developed	
NA	Fieldwork to inform the Annual monitoring report is on-going	NA
5 Briefing papers on various issues published and disseminated	5 briefing papers on various issues published and disseminated	NA
Gender & Equity Interventions annual performance report produced		Performance report is produced on a need basis
Staff Trained in advanced monitoring and writing techniques	NA	Staff trained in advanced monitored and writing techniques in Q1 and Q2
Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	NA	25 Trainers of trainers for Gender & Equity budgeting certified in Q2
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report produced	NA
NA		Assessment on the performance of Domestic Revenue Monitoring produced in Q3
Analytical sector reports published and disseminated	NA	Sector analytical reports transformed to a programme level.
Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,707,301.686
	Total For Budget Output	1,707,301.686
	Wage Recurrent	0.000
	Non Wage Recurrent	1,707,301.686
	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
	AIA	0.000
	Total For Department	1,707,301.686
	Wage Recurrent	0.000
	Non Wage Recurrent	1,707,301.686
	Arrears	0.000
	AIA	0.000

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

Dev't and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Analyzed both recurrent and development program budgets and gave policy guidance on Q4 releases.Facilitated the execution of infrastructure and social service program budgets.	On track.
NA	Undertook field monitoring for projects implemented under the infrastructure and social services docket.	On track.

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

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.	Analysed program Q4 Releases and warrants. Prepared policy briefs on budget execution. Participated in DC meetings for review and appraisal of projects for inclusion in the PIP.	On track.
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Prepared the program Budget Estimates, Workplans, Procurement plans among others for FY 2023/24 in line with NDP III aspirations. Facillated the finalization of of the Natinal Budget for FY 2023/24.	On Track.
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.	Facilitated one officer to undertake long term training at the University of Kent in the United Kingdom. Supported one other officer who obtained a scholarship under Total Enegries EP to undertake Masters training at the University of Kent.	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		
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.	Reviewed MDA Budget submissions for FY 2023/24 to ensure gender and equity compliance.	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.	Reviewed LG budget Q3 performance reports on conditional grants under the respective programs. Reviewed IPFs for LG grants for FY 2023/24.	On track.
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Facilitated execution of program budgets through release advise and warrant approval. Monitored projects for infrastructure and social service programs.	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		
NA	Facilitated the Development Committee on the Appraisal of projects for inclusion in the PIP. Reviewed development strategies and policies under MDAs. Prepared technical briefs on key policy issues to guide decision making by management.	On track.
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
NA	Finalized Module II of the Monitoring and Evaluation program organized in collaboration with the School of Economics at Makerere University.	On track.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	57,089.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,444.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	8,500.000	
221007 Books, Periodicals & Newspapers	1,229.976	

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		70,207.800
221011 Printing, Stationery, Photocopying and Binding		37,631.472
221012 Small Office Equipment		16,550.000
221016 Systems Recurrent costs		58,240.000
222001 Information and Communication Technology Services.		4,000.000
225101 Consultancy Services		23,000.000
227001 Travel inland		63,078.000
227004 Fuel, Lubricants and Oils		71,350.000
228002 Maintenance-Transport Equipment		11,109.846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,407.161
	Total For Budget Output	528,837.489
	Wage Recurrent	57,089.234
	Non Wage Recurrent	471,748.255
	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		
Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial coordination of the RTI provided during the preparation of the detailed Budget Estimates and Ministerial Policy Statement	On track.
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Monitoring of the RTI undertaken in the districts of Nwoya, Gulu, Amuru, Oyam, Kitgum, Lira, Apac, Dokolo, Kaberamaido, Amolatar, and Amuria	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.	Workplans and Progress reports of the agencies under RTI analyzed and aggregated	On track.
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Undertook field monitoring of various projects under the social services and infrastructure programs of Government in the Northern, Western, Central and Eastern regions of the country; and generated the requisite reports to facilitate decisionmaking by management.	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		
Office supplies procured.	Procured requisite office supplies to facilitate officers to undertake their assigned roles and responsibilities.	On track.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		385,509.138
	Total For Budget Output	385,509.138
	Wage Recurrent	0.000
	Non Wage Recurrent	385,509.138
	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		
NA	Contributed to the draft information paper to Cabinet on Allocative Efficiency to guide future decisionmaking on budgetary allocations to programs.	On track.
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Finalized Module II of the certified M&E training undertaken in n collaboration with the School of Economics at Makerere University.	On track.
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Desk reviews undertaken on program budget performance to guide management on quarterly budgetary releases to MDAs.	On track.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Draft revised CFI guidelines approved at Directorate level. Survey undertaken across MDAs to identify areas of improvement as well as capacity building needs of officers on CFI business processes. Draft concept on challenge function approved at Department level.	On track.
NA	Contributed to the draft information paper to Cabinet on Allocative Efficiency to guide future decisionmaking on budgetary allocations to programs.	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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,307.731	
221003 Staff Training		116,222.880	
221009 Welfare and Entertainment		66,095.930	
221012 Small Office Equipment		7,759.373	
227001 Travel inland		680.000	
		Total For Budget Output	262,065.914
		Wage Recurrent	0.000
		Non Wage Recurrent	262,065.914
		Arrears	0.000
		AIA	0.000
		Total For Department	1,176,412.541
		Wage Recurrent	57,089.234
		Non Wage Recurrent	1,119,323.307
		Arrears	0.000
		AIA	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			
Fourth Quarter expenditure reviews undertaken to ensure efficioency in resource utilization	Fourth Quarter expenditure reviews undertaken to ensure efficioency in resource utilization	No variation	
Fourth Quarter physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities	Fourth Quarter physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities	No variation	
Quarter Four Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Four Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	No variation	
NA	NA	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: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Fourth Quarter expenditure reviews undertaken to ensure efficioency in resource utilization	Fourth Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	No variation
Fourth Quarter physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities	Fourth Quarter physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities	No variation
Quarter Four Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Four Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	No variation
NA	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	47,725.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,364.400	
212102 Medical expenses (Employees)	3,289.500	
221003 Staff Training	58,655.948	
221007 Books, Periodicals & Newspapers	8,664.000	
221009 Welfare and Entertainment	46,098.424	
221011 Printing, Stationery, Photocopying and Binding	31,730.000	
221016 Systems Recurrent costs	26,206.200	
224011 Research Expenses	13,263.715	
227001 Travel inland	53,748.917	
227004 Fuel, Lubricants and Oils	26,150.506	
228002 Maintenance-Transport Equipment	31,219.994	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,704.654	
	Total For Budget Output	443,821.504
	Wage Recurrent	47,725.246
	Non Wage Recurrent	396,096.258
	Arrears	0.000
	AIA	0.000
Budget Output:560018 Coordination of the Budget Cycle		

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		
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	No variation
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	No variation
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	No variation
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	NA	All meetings could not be attended due to restrictions on travel abroad
Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	No variation
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	NA	No variation
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	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	No variation
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	No variation
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	NA	No variation
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	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: 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 undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	No variation
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	Undertook a study on improving business processes to inform policy	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,806.000	
221003 Staff Training	123,314.115	
221011 Printing, Stationery, Photocopying and Binding	48,555.462	
221016 Systems Recurrent costs	74,212.684	
224011 Research Expenses	31,856.158	
227001 Travel inland	123,924.330	
	Total For Budget Output	438,668.749
	Wage Recurrent	0.000
	Non Wage Recurrent	438,668.749
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	882,490.253
	Wage Recurrent	47,725.246
	Non Wage Recurrent	834,765.007
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560018 Coordination of the Budget Cycle		

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: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Eight Staff trained in certified specialized courses and 8 laptops procured Technical assistance to Local Government Votes that delayed to submit estimate FY2023/24 & quarter performance for 2022/23 were supported Final Terms of Reference approved & initiated the procurement process to hire a consultant to develop of a National Change Management Strategy and Costed plan for PBS and a Change Management Review/Assessment on the impact of previous training and CM efforts on PBS, activity to be completed in FY2023/2024; draft Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	NA
Customized data on employment collected	Customized data on employment is on going and will be completed in quarter 1 of FY2023/24	NA
Project staff salaries paid on time	Project staff salaries paid on time	NA
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		
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	621,592.374	
211104 Employee Gratuity	327,689.520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,113.743	
212101 Social Security Contributions	3,878.000	
221002 Workshops, Meetings and Seminars	104,165.808	
221003 Staff Training	214,127.781	
221008 Information and Communication Technology Supplies.	35,934.138	
225101 Consultancy Services	312,236.934	

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		US\$ Thousand
Item		Spent
227001 Travel inland		21,780.000
	Total For Budget Output	1,809,518.298
	GoU Development	953,159.894
	External Financing	856,358.404
	Arrears	0.000
	AIA	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		
Performance assessment report disseminated	Local Government Performance Assessment Report was finalized and results were used in budget allocations for FY2023/24.	Dissemination of results to all stakeholders was scheduled for Q1 of FY202/24
NA	Local Government Performance Improvement Planning (PIPs) Report. PIPs were done to assist Poorly performing Local Governments in the annual Local Government Performance assessment	NA

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: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	VFM Infrastructure baseline audit of Education Phase 11, Health Centers Phase 11, water projects and Micro-irrigation Phase 1 Audit Report Verification of Achievement of Disbursement Linked Indicators (DLI 3,4,5,&6) Draft Report in preparation for the final verification of DLI 3,4,5,&6 by the Independent Verification Firm for end FY2022/23. (DLI 3, includes actions for the improvement of systems Like TELA, DLI 4 includes Central Government oversight like preparation of guidelines and monitoring of projects, DLI 5 included performance improvement, and DLI 6 includes service delivery) Spot Monitoring of Construction of UGIFT Projects Report (Projects that have issues in the Health and Education)	NA
A communication and visibility strategy for UgIFT implemented	A Communication and visibility strategy for UGIFT. A UGIFT website is available and can be accessed at www.ugift.finance.ug.go	NA
Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	7th Joint monitoring report Sector guidelines updated and disseminated	NA
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	Result Based Financing (RBF) mainstreaming strategy was approved	NA
TeLA and e-Inspection systems rolled out to LGs	Roll out of TELA system Continued E-inspection system rolled out	NA
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	A water and sanitation Management Information System rolled out	Delayed implementation of Water MIS system
Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs	
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and grievance stock take conducted	Dissemination scheduled for Q1 of FY2023/24

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: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA	Local Government Performance Assessment Report was finalized and results were used in budget allocations for FY2023/24.		Dissemination of results to all stakeholders was scheduled for Q1 of FY202/24
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
211102 Contract Staff Salaries	630,815.500		
211104 Employee Gratuity	257,180.083		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,047.907		
212101 Social Security Contributions	63,498.500		
221001 Advertising and Public Relations	138,365.838		
221002 Workshops, Meetings and Seminars	1,473,155.172		
221003 Staff Training	582,828.749		
221008 Information and Communication Technology Supplies.	915,261.600		
221009 Welfare and Entertainment	25,135.020		
221011 Printing, Stationery, Photocopying and Binding	1,678,276.660		
222001 Information and Communication Technology Services.	13,802.976		
223003 Rent-Produced Assets-to private entities	14,000.000		
225101 Consultancy Services	36,635,012.344		
227001 Travel inland	3,253,013.657		
227004 Fuel, Lubricants and Oils	229,126.183		
228002 Maintenance-Transport Equipment	188,448.595		
312219 Other Transport equipment - Acquisition	1,320,000.000		
	Total For Budget Output	47,582,968.784	
	GoU Development	47,582,968.784	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
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: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	All Integrated Bank of Projects (IBP)system changes are under production environment and the requisite User Acceptance Testing was undertaken. The upgraded system was launched by the Hon. Minister of State for Finance, Planning and Economic Development (GD) on 5th June, 2023 and the roll out of the system to all MDAs commenced on 6th June, 2023	Delayed roll out of the upgraded system constrained the training of various MDAs
NA	<p>Training in the Financial Analysis Module of the Programme on Investment Appraisal and Risk Analysis (PIAR) was undertaken, 33 Officers who trained in Basic PIM. The cluster trained 25 MDAs in Basic PIM at the Source of the Nile Hotel, Jinja</p> <p>Two (2) Staff from PAP are scheduled for a Training of Trainers for the Program on Investment Appraisal and Risk Analysis (PIAR) in June/July 2023.</p> <p>The Risk Ease Master Edition software for use by MDAs during preparation of prefeasibility and Feasibility studies on the IBP was procured. 50 perpetual licenses were supplied. The cluster has scheduled for installation and a capacity building for the selected MDAs during the month of June/July, 2023</p> <p>The capacity Building workshop for all DC members to critically screen public investment projects was conducted from 13th and 14th April 2023 at Speke Resort Munyonyo.</p>	The training of trainers on the use of Risk Ease is re-scheduled for quarter one FY2023/24

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: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	<p>90 staff from selected MDAs were trained in multiyear forecasting following the guidelines issued. Going forward, MDAs will use the guidelines to project their MYCs</p> <p>Programme specific Manuals for Works and transport and Energy were finalized.</p> <p>A capacity building exercise is to equip Government Officials with the requisite knowledge in undertaking similar diagnostics was undertaken.</p> <p>National parameters and commodity specific conversion factors were upgraded and capacity building of MDA staff was undertaken.</p>	The only pending activity on this assignment is Capacity building of GOU staff scheduled for quarter one FY2023/24
Capacity built in sustainable procurement and PPDA regulations disseminated	<p>Dissemination of PPDA Regulations following Amendments to the Act in a phased approach awaits approval of the regulations, Regulations still with the 1st Parliamentary Council</p> <p>Staffs trained & acquired skills in risk management, infrastructure project procurements and delivery</p>	NA
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	All Integrated Bank of Projects (IBP) system changes are under production environment and the requisite User Acceptance Testing was undertaken. The upgraded system was launched by the Hon. Minister of State for Finance, Planning and Economic Development (GD) on 5th June, 2023 and the roll out of the system to all MDAs commenced on 6th June, 2023	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		138,401.847

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\$ Thousands</i>
Item		Spent
221002 Workshops, Meetings and Seminars		653,913.948
221003 Staff Training		574,001.262
221008 Information and Communication Technology Supplies.		36,737.203
221011 Printing, Stationery, Photocopying and Binding		100,000.000
225201 Consultancy Services-Capital		1,114,754.689
227001 Travel inland		98,305.550
	Total For Budget Output	2,716,114.499
	GoU Development	178,437.051
	External Financing	2,537,677.448
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	52,108,601.581
	GoU Development	48,714,565.729
	External Financing	3,394,035.852
	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.		
Policy implementation monitored	Cash Management Policy is yet to be finalized. In order to finalise the policy, it was first required to have a meeting between AGO and DDCP. This meeting was scheduled this quarter but cancelled after Ag. D/DCP was off for official duties. A new date of meeting is yet to be communicated.	This is because of a pending meeting between AGO and DCP to harmonise issues concerning roles
Training of MDAs undertaken	CPD had review meetings with BPED on progress of the Cash Flow Projection module and also provided input to the module templates	The module is yet to be completed for the planned activities to take place.

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: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Project account balances monitored and reconciled on a regular basis	9 bi weekly cash flow briefs have been prepared abd presented in the DDCP Cash flow committee meetings	N/A
Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken	Internal consultative meetings on the Strategy for Investment of Surpluses Cash have been undertaken. A concept paper has been prepared and is scheduled for presentation at the Top Technical meeting	NA
Monitoring of the Policy Implementation	Cash Management Policy is yet to be finalized. In order to finalise the policy, it was first required to have a meeting between AGO and DDCP. This meeting was scheduled this quarter but cancelled after Ag. D/DCP was off for official duties. A new date of meeting is yet to be communicated.	Cash management policy is yet to be finalised pending meeting to harmonise roles between AGO and DDCP
Training of MDA Users undertaken	CPD had review meetings with BPED on progress of the Cash Flow Projection module and also provided input to the module templates	The module is yet to be completed for the planned activities to take place
Annual Cash Flow Report updated and presented to the Cash Flow Committee	One Cash flow committee meeting organized every Quarterly 3 monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department 1 Annual Cash Flow plan for the FY 23/24 prepared and scheduled to be presented in Top Technical meeting	NA
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.		
Annual Cash Flow Report updated and presented to the Cash Flow Committee	One Cash Flow Committee meetings organised. Cash Flow analysis reports for April and May prepared and presented at Top Technical Annual Cash Flow Plan for FY 2023/2024 prepared and scheduled for presentation at Top Technical.	NA
NA	3 staff trained and cash and debt management specifically preparing the annual borrowing plan	NA
Project account balances monitored and reconciled on a regular basis.	Bi weekly cash flow analysis briefs prepared and presented in the DDCP Cash flow committee meetings.	

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.		
Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken	Internal consultative meetings held on the strategy for investment of Surplus Cash A concept note for developing strategy on investment of Surplus Cash has been prepared and scheduled for presentation to the Top Technical Committee meeting	NA
NA	3 staff had short term training in debt and cash management specifically borrowing plan.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		30,551.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,457.350
221003 Staff Training		47,800.242
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		20,585.000
221009 Welfare and Entertainment		7,713.504
221011 Printing, Stationery, Photocopying and Binding		19,892.080
221012 Small Office Equipment		5,600.000
222001 Information and Communication Technology Services.		5,150.000
224011 Research Expenses		17,622.096
227001 Travel inland		12,802.124
227004 Fuel, Lubricants and Oils		14,217.084
228002 Maintenance-Transport Equipment		12,647.676
Total For Budget Output		235,038.346
Wage Recurrent		30,551.190
Non Wage Recurrent		204,487.156
Arrears		0.000
AIA		0.000
Budget Output:560019 Data Management and Dissemination		

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: 18010302 Cash ,management legal framework developed.**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

NA	3 CPD staff trained in preparing of the Annual Borrowing Plan and analytical tools	NA
NA	3 Monthly Cash Flow Analysis briefs prepared and submitted to the PS/ST	NA
NA	NA	MDAs are yet to be trained and activities to be implemented due to the pending completion of the Cash Flow Forecasting Module in the PBS.
NA	Daily UCF transactions are tracked and government cash Position prepared.	NA

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	4 monthly tax and NTR forecast reports prepared and presented.	NA
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	Daily UCF transactions monitored and Government's cash position prepared and shared.	NA
Cash Management database developed and maintained.	A Cash Management database was designed. Data sources are being verified	The Cash Management database is yet to become functional.
Training of MDAs	MDAs have not yet been trained because the Cash Flow Forecasting Module in the PBS is yet to be finalised.	The Cash Flow Forecasting Module has not yet been finalised.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,886.482
221003 Staff Training	73,600.000
221016 Systems Recurrent costs	93,300.000
221017 Membership dues and Subscription fees.	4,125.000
224011 Research Expenses	50,680.000
227001 Travel inland	26,366.416

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		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		16,175.684	
		Total For Budget Output	312,133.582
		Wage Recurrent	0.000
		Non Wage Recurrent	312,133.582
		Arrears	0.000
		AIA	0.000
		Total For Department	547,171.928
		Wage Recurrent	30,551.190
		Non Wage Recurrent	516,620.738
		Arrears	0.000
		AIA	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			
Domestic debt performance reports prepared	Domestic debt performance reports were prepared and finalized	NA	
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Q3 Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	NA	
Quarterly Domestic debt performance reports produced	Q3- Domestic debt performance reports produced	NA	
Monthly Cash flow Technical Committee briefs produced	June 2023 Cash flow Technical Committee briefs and reports were produced	N/A	
Annual Domestic Debt Auction calendar Prepared	FY2023/24 Domestic Debt Auction calendar was produced.	N/A	
	Mobile money platform used to mobilize government securities finalized and rolled out - the procurement process was concluded and the system is being built.	NA	
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units was finalized and the report produced.	NA	

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: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2023/24 and quarterly performance monitoring reports were finalized and produced	NA
Quarterly effective Debt Management report produced	Q4 _ Effective Debt Management report produced	N/A
Signed Loan proposals and Expressions of Interest	Q4 Signed Loan proposals and Expressions of Interest were submitted to DARC	N/A
NA	Debt data for Debt Sustainability Analysis Report was submitted to MEPD	N/A
NA	External Debt input in the Background to the Budget BTTB was prepared and submitted	NA
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports were prepared and presented in the DMTC monthly meetings	NA
NA	Dissemination of the Government of Uganda Financing Strategy was finalized	NA
NA	NA	NA
Output data Platform ODP updated	Q3 - Output data Platform ODP updated	NA
NA	FY2023/24 Medium Term Debt Management Strategy report was produced and disseminated.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	40,490.707	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,770.111	
221003 Staff Training	35,399.065	
221007 Books, Periodicals & Newspapers	10,380.000	
221008 Information and Communication Technology Supplies.	1,199,999.858	
221011 Printing, Stationery, Photocopying and Binding	23,954.857	
221016 Systems Recurrent costs	46,278.000	
227004 Fuel, Lubricants and Oils	38,834.982	
Total For Budget Output	1,474,107.580	
Wage Recurrent	40,490.707	

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	1,433,616.873
	Arrears	0.000
	<i>AIA</i>	0.000

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

NA	Domestic Debt Sensitization on government securities was conducted	NA
Annual contingent liability report Produced	Annual contingent liability report finalized and produced	NA
NA	Mobile Money platform (project okusevinga) rolled out. The procurement process was finalized and the system is being built.	NA
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	N/A	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,494.507
221001 Advertising and Public Relations	4,917.981
221003 Staff Training	38,853.620
221008 Information and Communication Technology Supplies.	9,280.000
221009 Welfare and Entertainment	24,478.095
221012 Small Office Equipment	19,945.000
224011 Research Expenses	52,200.000
225101 Consultancy Services	34,862.724
227001 Travel inland	48,818.750
228002 Maintenance-Transport Equipment	25,159.080
Total For Budget Output	375,009.757
Wage Recurrent	0.000
Non Wage Recurrent	375,009.757
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,849,117.337

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	40,490.707
	Non Wage Recurrent	1,808,626.630
	Arrears	0.000
	AIA	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		
Climate Change information disseminated to create awareness	1. Development of the Communication strategy for the CFU has been completed and due for presentations for further input. 2. Participated in the stakeholder dialogue workshop on innovative climate financing instruments. 3. Held one NDA Inter-Ministerial Committee meeting that reviewed and approved three project proposals to the GCF. 4. Participated in an Innovative Blended Finance Tool stakeholder engagement workshop by UNEP.	NA
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	1. United Nations Framework Convention on Climate Change (UNFCCC) 58th meeting of the Subsidiary Body for Implementation (SBI) and Subsidiary Body for Scientific and Technological Advice (SBSTA) in Bonn Germany from the 31st May to 16 June 2023. 2. Participation in the LDC group climate change negotiations thematic Workshops in Senegal Sally from the 13th to 17th April 2023. 3. Participation and presentation of the state of climate finance report to the Environment Parliament at the Parliament of Uganda on the 26th of May 2023. 4. Participation in the UNFCCC LDC Group meetings on position preparations for Loss and damage finance, New Collective Quantifiable goal, GCF board meetings, and general finance agenda items under negotiations within the UNFCCC.	NA

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		
Monitoring visits for Climate Change financed projects undertaken to improve performance	1. Participated in the joint field mission of the LOCAL program in the districts of Nwoya, Zombo, Nebbi and Kaseke 2. Participated in the project closure workshop for a Project entitled “Enhancing resilience of communities to climate change through catchment-based integrated management of water and related resources” in Uganda. 3. The Unit did not participate in a number of field activities due to limited funds for monitoring.	NA
Capacity improvement for staff to appraise bankable climate change related projects and proposals	Participated in a capacity building workshop on the climate action Monitoring Reporting and Verification (MRV) tool organized by UNDP.	Q2 had no capacity building as a result of inadequate funds
Climate Change information disseminated to create awareness	1. Development of the Communication strategy for the CFU has been completed and due for presentations for further input. 2. Participated in the stakeholder dialogue workshop on innovative climate financing instruments. 3. Held one NDA Inter-Ministerial Committee meeting that reviewed and approved three project proposals to the GCF. 4. Participated in an Innovative Blended Finance Tool stakeholder engagement workshop by UNEP.	NA
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in the LOCAL Board meeting that was held in Brussels, Belgium Capacity Building workshop for the United Nations Convention to Combat Desertification (UNCCD) members in the East African Region and the Horn of Africa in Nairobi, Kenya. Participated in a learning visit for LIFE-AR on decentralized Climate Finance in Nairobi, Kenya organized by Ministry of Water and Environment.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,885.134

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		21,760.000
227001 Travel inland		33,980.000
	Total For Budget Output	118,625.134
	Wage Recurrent	0.000
	Non Wage Recurrent	118,625.134
	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		
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	No Regional Consultations and negotiations were undertaken	There were no consultations and negotiations due to inadequate funds
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	No regional capacity building was undertaken	No capacity building was undertaken as a result of inadequate funds
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Bo regional consultations and negotiations were undertaken	No regional consultations and negotiations due to inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		30,749.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,469.000
221003 Staff Training		17,091.400
225101 Consultancy Services		19,463.600
	Total For Budget Output	103,773.758
	Wage Recurrent	30,749.758
	Non Wage Recurrent	73,024.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560019 Data Management and Dissemination		

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			
Aid Management Platform System upgraded	Consultations are still ongoing in preparation for the training of Officers and Development Partners scheduled for August 2023	NA	
Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	The report on Public Debt, Guarantees, other Financial Liabilities and Grants was completed and disseminated to Ministries, Agencies and Departments	NA	
External Resource Envelope prepared and submitted timely in line with the budget calendar	The External Resource Envelope was updated to capture projections for next FY 23/24 to inform the budget	NA	
Effective upgrade of the Aid Management Platform System.	Consultations are still ongoing in preparation for the training of Officers and Development Partners scheduled for August 2023	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,300.215
227001 Travel inland			13,672.709
227004 Fuel, Lubricants and Oils			19,417.491
Total For Budget Output			75,390.415
Wage Recurrent			0.000
Non Wage Recurrent			75,390.415
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			
Mobilization of External financing (Grants and Loans) to support government priorities.	1. Uganda Heart Institute signed with the Arab Bank for Economic Development in Africa worth USD 20 million signed on 31st May, 2023 2.Signed with the Arab Bank for Economic Development in Africa worth USD 20 million signed on 31st May, 2023		

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		
Undertake field monitoring activities to assess performance of donor funded projects	1. Uganda Multisectoral Food and Nutrition Project implementation support mission 13th May, 2023 2. Farm Income Enhancement And Forest Conservation Programme – Project 2 14th to 28th April, 2023 3. Water Supply and Sanitation Phase III Appraisal Mission 28th April, to 5th May, 2023 4. Economic and sector work evaluation mission to Uganda 8th to 12th May, 2023 5. Uganda Integrated Energy Resource Masterplan and Public Private Partnerships (PPP) in Transmission Lines Mission 11th to 17th May, 2023 6. Supervision Mission for the Agricultural Value Chain Development Programme Project 1 (AVCP -1)30th May to 9th June, 2023 7. Appraisal Mission for the proposed Agricultural Value Chain Development Programme Project 1 (AVCP -1) 18th to 30th June, 2023 8. Uganda Rural Electricity Access Project (UREAP) Supervision Mission 26th to 30th June, 2023	NA
Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	No Portfolio review was held	The Sectors were not ready and also the funds were inadequate
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Quarterly report on performance of externally financed projects was prepared and submitted to Cabinet	NA

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		
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	1. Uganda Multisectoral Food and Nutrition Project implementation support mission 13th May, 2023 2. Farm Income Enhancement And Forest Conservation Programme – Project 2 14th to 28th April, 2023 3. Water Supply and Sanitation Phase III Appraisal Mission 28th April, to 5th May, 2023 4. Economic and sector work evaluation mission to Uganda 8th to 12th May, 2023 5. Uganda Integrated Energy Resource Masterplan and Public Private Partnerships (PPP) in Transmission Lines Mission 11th to 17th May, 2023 6. Supervision Mission for the Agricultural Value Chain Development Programme Project 1 (AVCP -1) 30th May to 9th June, 2023 7. Appraisal Mission for the proposed Markets and Agricultural Trade Improvement Programme- Project 3 (MATIP-3) 18th to 30th June, 2023 8. Uganda Rural Electricity Access Project (UREAP) Supervision Mission 26th to 30th June, 2023	NA
NA	1. African Development Bank Annual meeting attended in Egypt on 22nd to 30th May, 2023. 2. Islamic Development Bank Annual meeting attended in Jeddah Saudi Arabia on 15th to 20th May, 2023	NA
NA	No capacity building trainings were undertaken	No capacity building was conducted in Q1, Q3 and Q4 due to inadequate funds to facilitate officers
Mobilization of External financing (Grants and Loans) to support government priorities.	1. Uganda Heart Institute signed with the Arab Bank for Economic Development in Africa worth USD 20 million signed on 31st May, 2023 2. Namugumba- Budadili worth USD 71 million from African Development Bank signed on 31st May, 2023	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,237.035

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		US\$ Thousand
Item		Spent
221003 Staff Training		12,372.700
221007 Books, Periodicals & Newspapers		8,400.000
221009 Welfare and Entertainment		56,749.500
221011 Printing, Stationery, Photocopying and Binding		49,291.490
221012 Small Office Equipment		11,762.210
222001 Information and Communication Technology Services.		11,375.000
222002 Postage and Courier		1,583.401
225101 Consultancy Services		23,374.669
227001 Travel inland		42,180.031
227004 Fuel, Lubricants and Oils		33,980.610
228002 Maintenance-Transport Equipment		26,569.262
	Total For Budget Output	342,875.908
	Wage Recurrent	0.000
	Non Wage Recurrent	342,875.908
	Arrears	0.000
	AIA	0.000
	Total For Department	640,665.215
	Wage Recurrent	30,749.758
	Non Wage Recurrent	609,915.457
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1208 Support to National Authorising Officer		
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		
Capacity of AMP team built to improve ODA reporting	The company that developed the Aid Management Platform (AMP), M/S Development Gateway, was contracted to upgrade the system to the latest version and this upgrade will be followed up with training of users in the next quarter.	NA

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		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Reporting through the AMP is set to improve once the AMP is upgraded and staff, both of GoU and the Development Partners are trained on the new version. Coordination with Development partners has continued to improve with regular dialogue between GoU and the Development Partners, including (but not limited to) regular bilateral meetings. For example, bilateral meetings are held with the EU on a monthly basis locally.	NA
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	The project facilitated the participation of MoFPED at the United Nations Framework Convention on Climate Change (UNFCCC) 58th meeting of the subsidiary body for implementation (SBI) and subsidiary body for scientific and technological advice (SBSTA) that took place at the World Conference Centre in Bonn, Germany from 05th to 15th June 2023 Areas of focus included; 1. Loss and damage finance and guidance to the Green Climate Fund (GCF). (05-15 June) 2. New Collective Quantified Goal (NCQG) and matters related to the standing committee on finance. (29 May -15 June, dates include one week of preparatory meetings under LDC group) 3. Global stock-take and coordination of LDC Finance group. (29 May -15 June, including one week of preparatory meetings under LDC group) 4. Adaptation	NA
Reporting by DPs and MDALGs on the AMP improved	NA	NA
Management of the AMP to ensure smooth running of the system.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		103,425.000
227002 Travel abroad		130,950.000

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:1208 Support to National Authorising Officer			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			10,125.000
Total For Budget Output			244,500.000
GoU Development			0.000
External Financing			244,500.000
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			
Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	The project participated in monitoring of EDF projects, offering guidance in line with EDF guidelines. This is through project coordination meetings with MAAIF, OPM, UNRA etc. Guided projects include main projects like Promoting Environmentally Sustainable Commercial Aquaculuture; Market Oriented Beef Industry Project; Development Initiative for Northern Uganda; Upgrade of Atiak-Laropi Road (66kms) to paved standard. Some of these projects have grants within them and the project continues to guide them (through the NAO) on implementation within the EDF guidelines.		NA
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NA		NA
Stakeholder compliance to EDF guidelines is enhanced	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			512,572.500
221011 Printing, Stationery, Photocopying and Binding			150,000.000
221012 Small Office Equipment			30,000.000
227001 Travel inland			11,250.000
227002 Travel abroad			15,613.767

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		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		14,400.000
	Total For Budget Output	733,836.267
	GoU Development	0.000
	External Financing	733,836.267
	Arrears	0.000
	AIA	0.000
	Total For Project	978,336.267
	GoU Development	0.000
	External Financing	978,336.267
	Arrears	0.000
	AIA	0.000
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		
interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets	Preliminary activities commenced, 55 staff from the directorate are were trained. The design of the proposed training was benchmarked on the European Union Digital Comprehensive Framework to guide on competences and approach. The modules for training included the following: Information and data literacy skills; Communication and collaboration skills; Digital content creation skills; Safety skills; Problem solving skills & the training Centre, APTECH submitted their training proposal. The staffs acquired knowledge and skills in Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis etc.)	NA

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			
NA	Staff acquired skills in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects		NA
	Three Bloomberg Licensees covering 3 terminals per month each terminal was procured		
	The Terminal are fully operational and information and data from Bloomberg is being utilized in Debt Management		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		265,389.605	
221008 Information and Communication Technology Supplies.		91,572.115	
Total For Budget Output		356,961.720	
GoU Development		173,602.510	
External Financing		183,359.210	
Arrears		0.000	
AIA		0.000	
Total For Project		356,961.720	
GoU Development		173,602.510	
External Financing		183,359.210	
Arrears		0.000	
AIA		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
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		
NA	NA	NA
NA		NA
NA	NA	NA
NA	NA	NA
Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	NA
Research paper report produced	Policy research paper produced on the macroeconomic impact of increasing tax on fuel	NA
Staff performance and skills enhanced	Staff performance and skills enhanced in first phase training in Computable General Equilibrium (CGE) modelling using the SDG/MAMS model.	NA
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		68,084.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,012.940
221002 Workshops, Meetings and Seminars		49,040.000
221003 Staff Training		26,974.000
221007 Books, Periodicals & Newspapers		4,995.000
221009 Welfare and Entertainment		21,106.000
221011 Printing, Stationery, Photocopying and Binding		15,002.800
221012 Small Office Equipment		5,483.000
221017 Membership dues and Subscription fees.		228,960.000
227001 Travel inland		58,561.627
Total For Budget Output		544,219.420
Wage Recurrent		68,084.053
Non Wage Recurrent		476,135.367
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
	AIA	0.000
	Total For Department	544,219.420
	Wage Recurrent	68,084.053
	Non Wage Recurrent	476,135.367
	Arrears	0.000
	AIA	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		
Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	The MSG held a training from 31st May to 1st June 2023 to build the capacity of MSG members to discuss the implementation progress, prepare for the validation exercise, and develop the next work plan. The MSG held constituency meetings in May and April 2023 to discuss and obtain inputs from members on the Stakeholder Engagement Validation Template.	NA
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	A supplement on the 1st report titled Uganda's First EITI Report Shines Light on the Extractives Sector, was published on 30th June 2023 in the New Vision. The Secretariat disseminated the report at a regional engagement on EITI in Hoima on 22nd June 2023.	Inability to cover all regions due to budget limitations
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	The MSG held a training from 31st May to 1st June 2023 to build the capacity of MSG members to discuss the implementation progress, prepare for the validation exercise, and develop the next work plan. The MSG held constituency meetings in May and April 2023 to discuss and obtain inputs from members on the Stakeholder Engagement Validation Template.	NA
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	The MSG discussed the 1st Report Recommendations at MSG workshop held in Jinja from 31st May to 1st June 2023. The MSG was updated on the follow up of the 1st report recommendations during the 26th MSG meeting held on 16th June 2023.	Government restrictions on workshops has affected the ability of the Secretariat to conduct this activity.

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 second (2nd) EITI Report in preparation of the validation exercises	The Second EITI Report was produced and published on 30 June 2023.	NA
Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	The MSG undertook Pre-validation training from 31st May to 1st June 2023 to prepare for validation exercise, on the population of validation templates and development of the next work plan.	Unable to hold self-funded workshops due to inadequate funding
Participation in international conferences, meetings and training workshops related to EITI implementation.	Five (5) members of the MSG accompanied by the National Coordinator participated in the EITI International Conference held from 12th - 14th June 2023 in Dakar, Senegal. The Secretariat participated in the 10th East African Petroleum Conference held from 9th to 11th May 2023.	Government restrictions on travel abroad affected the implementation of this activity.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousands
Item	Spent	
263402 Transfer to Other Government Units	451,967.650	
	Total For Budget Output	451,967.650
	Wage Recurrent	0.000
	Non Wage Recurrent	451,967.650
	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.		
Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court session held (388) at Head Office in Kampala, and 4 in Mbarara, none in Arua, 5 in Mbale and 4 in Gulu), Visit the locus in Kasese	URA started Alternative Dispute Resolution (ADR), so the cases reduced. So most cases are resolved at ADR-URA.
7 officials trained in taxation, accounting and other relevant areas	4 officials trained	All staff members had to be trained on the aftermath following the rationalisation
05 taxpayer and court user education seminars held	4 court user education seminars	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: 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.		
200 disputes resolved	58 disputes resolved worth 140 billion shillings	URA started Alternative Dispute Resolution (ADR), so the cases reduced. So most cases are resolved at ADR-URA.
17 library books procured	20 library books procured	Achieved as planned
50,000 taxpayer user guides printed	50,000 taxpayer guides were printed	Achieved as planned
1 law reports printed and published	No law report was printed	Achieved as planned
NA	4 officials trained	All staff members had to be trained on the aftermath following the rationalisation
Taxpayer sensitization about appeals process carried out through 05 radio talk shows, newspapers and magazines	4 court user education seminars	Achieved as planned
NA	10,000 mediations to be conducted	Most mediators prefer to do online vis av face to face interaction
NA	Court session held (388) at Head Office in Kampala, and 4 in Mbarara, none in Arua, 5 in Mbale and 4 in Gulu), Visit the locus in Kasese	URA started Alternative Dispute Resolution (ADR), so the cases reduced. So most cases are resolved at ADR-URA.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,558,952.720
Total For Budget Output		1,558,952.720
	Wage Recurrent	0.000
	Non Wage Recurrent	1,558,952.720
	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

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		
NA	Revenue Forecasts for Q4 FY 2022/23 prepared and submitted to relevant stakeholders	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	1.The annual Tax expenditure report FY 2022/23 was finalized and now waiting for the approval of the Hon. MFPED to be published on the Ministry of Finance website. 2. Monitoring, evaluation, tracking progress and implementation of DRMS interventions constrained by insufficient resources	Funding is required to specifically implement DRMS planned activities
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Reviewed outstanding issues in the Uganda Netherlands DTA with a view of guiding the Minister on the way forward	Achieved as planned
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue performance analysis, monitoring, forecasts/projections prepared and updating of the revenue database accomplished for Q4 FY 2022/23	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	Study on the impact of tax incentives on the economy, input to the study on Uganda's tax policy making process for a more effective inclusive tax policy making and consultative regime	Achieved as planned
Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Drafting Explanatory Notes for the Tax (Amendment) Bills 2023, Provided the Minister with technical support on tax Bill for 2023 in Parliament	Achieved as planned
EAC Domestic tax harmonized	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, input into the EAC policy on tax harmonization to facilitate harmonization of excise taxes within Partner States	Achieved as planned and still on-going
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	Still on-going
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
Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	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: 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		
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Database of 30,000 SMEs developed, selection criteria developed and disseminated	Achieved as planned
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	UNCTAD provided TOT and stakeholder meeting on 30th June 2023 to finalise development of Tools for the program	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Held joint field visits with UNCTAD to selected SMEs to pick practical feedback on SMEs that have used the UNCTAD reporting and filing tools and Held stakeholders engagements between UNCTAD MFPED URA, URSB, ICPAU and Enterprise Uganda on the pilot implementation of the tools provided by UNCTAD to IMCORE program	Achieved as planned, though lack of resources for pilot implementation
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination ongoing	Achieved as planned, though lack of resources for pilot implementation
NA	Revenue Forecasts for Q4 FY 2022/23 prepared nd submitted to relevant stakeholders	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,353.171	
221003 Staff Training	32,075.756	
221009 Welfare and Entertainment	21,131.741	
221011 Printing, Stationery, Photocopying and Binding	25,564.396	
221012 Small Office Equipment	29,350.404	
227001 Travel inland	138,011.261	
227004 Fuel, Lubricants and Oils	29,126.311	
228002 Maintenance-Transport Equipment	13,556.232	
Total For Budget Output	517,169.272	
Wage Recurrent	0.000	
Non Wage Recurrent	517,169.272	
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: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
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		
Tax and non tax revenue performance monitored and evaluated	<p>The Q4 net revenue collections for the period April to June 2023 FY 2022/23 were Shs 7,695.71 billion against a target of Shs 7,343.38 billion registering a surplus of Shs 352.33 billion. This represents a growth rate of 23.3% (Shs 1,455.73 billion) compared to the same period FY 2021/22. From this, tax revenue amounted to Shs 7,294.15 billion while Non-Tax Revenue (NTR) amounted to Shs 401.56 billion.</p> <p>Major deficits were registered under excise duty on fuel (Shs 74.04 billion), VAT on imports (Shs 18.51 billion), excise duty on imports (Shs 19.37 billion), withholding tax (Shs 48.33 billion), local excise duty (Shs 81.69 billion) and local VAT (Shs 68.20 billion) on various supplies. Despite the shortfalls, there were surpluses registered under Corporate Income Tax (Shs 355.13 billion), PAYE (Shs 265.72 billion), rental income tax (Shs 21.85 billion), casino tax (Shs 5.10 billion).</p>	<p>Revenue performance has been influenced by both positive and negative factors as mentioned below;</p> <p>1. Positive factors</p> <p>i. There was a surplus of Shs. 660.52 billion registered under taxes on employment income on account of;</p> <ul style="list-style-type: none">• Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 502.40 billion in revenues compared to FY 2021/22; and• An increase in promotion of staff in Government, coupled with enhancement of salaries for scientists which has led to an increase in revenues by Shs. 317.50 billion compared to same period last financial year. <p>ii. A surplus of Shs. 44.02 billion was registered under tax on rental income, translating into growth in revenues of Shs. 59 billion, compared to same period last Financial Year. This is attributed to the reform of the rental income tax regime which rationalized the tax treatment of individuals with that of companies. In addition, the reform increased the effective ta</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: 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		
The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol with a 4 band structure of 0%, 10%, 25% and 35% as per the revised EAC CET 2022, effective 1st July 2023	Achieved as planned
Tax Expenditure Governance Framework Finalized	The Tax Expenditure Governance Framework was presented to Top Technical Management, and was formally adopted by the Ministry of Finance Planning and Development. The Framework will be publicized upon receipt of a response from H.E. the President	Formally adopted by the Ministry of Finance, full implementation and publication is pending H.E. the President's approval.
Tax policy revenue measures generated to fund the national budget	Tax measures to fund the national budget FY 2023/24 generated and finalised	Achieved as planned
EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	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 the Tripartite FTA negotiations, EAC and AfCFTA, among others. Consultations with the relevant stakeholders on Uganda's position regarding the EAC CET vis a vis AfCFTA tariff offer	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), input to the BTTB FY 2022/23 finalised.	Achieved as planned
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Negotiations for the Crude Supply Agreement is still ongoing.	There are many stakeholders who need to agree on the terms in the agreement and therefore consultations are still ongoing from the parties involved.
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	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 Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals for FY 2023/24 approved by the EAC Ministers of Finance for effective implementation 1st July 2023, and Gazetted (Under Gazette Notice Vol. AT 1 – No. 11 dated 30th June 2023)	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		
Tax and non tax revenue performance monitored and evaluated	<p>The Q4 net revenue collections for the period April to June 2023 FY 2022/23 were Shs 7,695.71 billion against a target of Shs 7,343.38 billion registering a surplus of Shs 352.33 billion. This represents a growth rate of 23.3% (Shs 1,455.73 billion) compared to the same period FY 2021/22. From this, tax revenue amounted to Shs 7,294.15 billion while Non-Tax Revenue (NTR) amounted to Shs 401.56 billion.</p> <p>Major deficits were registered under excise duty on fuel (Shs 74.04 billion), VAT on imports (Shs 18.51 billion), excise duty on imports (Shs 19.37 billion), withholding tax (Shs 48.33 billion), local excise duty (Shs 81.69 billion) and local VAT (Shs 68.20 billion) on various supplies. Despite the shortfalls, there were surpluses registered under Corporate Income Tax (Shs 355.13 billion), PAYE (Shs 265.72 billion), rental income tax (Shs 21.85 billion), casino tax (Shs 5.10 billion).</p>	<p>Revenue performance has been influenced by both positive and negative factors as mentioned below;</p> <p>1. Positive factors</p> <p>i. There was a surplus of Shs. 660.52 billion registered under taxes on employment income on account of;</p> <ul style="list-style-type: none">• Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 502.40 billion in revenues compared to FY 2021/22; and• An increase in promotion of staff in Government, coupled with enhancement of salaries for scientists which has led to an increase in revenues by Shs. 317.50 billion compared to same period last financial year. <p>ii. A surplus of Shs. 44.02 billion was registered under tax on rental income, translating into growth in revenues of Shs. 59 billion, compared to same period last Financial Year. This is attributed to the reform of the rental income tax regime which rationalized the tax treatment of individuals with that of companies. In addition, the reform increased the effective ta</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: 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

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

Item	Spent
211101 General Staff Salaries	53,964.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,169.000
221003 Staff Training	57,175.000
221007 Books, Periodicals & Newspapers	5,970.000
221008 Information and Communication Technology Supplies.	1,383.496
221009 Welfare and Entertainment	21,155.201
221011 Printing, Stationery, Photocopying and Binding	46,265.000
221012 Small Office Equipment	18,999.000
227001 Travel inland	61,146.000
227004 Fuel, Lubricants and Oils	79,980.428
228002 Maintenance-Transport Equipment	40,518.500
Total For Budget Output	572,726.597
Wage Recurrent	53,964.972
Non Wage Recurrent	518,761.625
Arrears	0.000
AIA	0.000
Total For Department	3,100,816.239
Wage Recurrent	53,964.972
Non Wage Recurrent	3,046,851.267
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

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
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			
NA		NA	NA
PIAP Output: 01060206 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	NA
Audit Report on Human Resource Management Produced		NA	Auditor General already conducted physical verification of Payroll
Audit Reports on Projects and Subventions Produced		Audit of National Authorizing Officer ongoing	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
Audit Report on Financial Reporting, Management and Compliance Produced		NA	NA
NA		NA	NA
Audit Report on Utilities Produced		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			11,034.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,566.878
221003 Staff Training			14,087.000
221008 Information and Communication Technology Supplies.			74,650.304
221009 Welfare and Entertainment			9,957.000
221011 Printing, Stationery, Photocopying and Binding			9,634.370
221016 Systems Recurrent costs			130,940.649
225101 Consultancy Services			3,067.617
227001 Travel inland			82,706.474

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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		18,520.118
228002 Maintenance-Transport Equipment		9,998.864
	Total For Budget Output	386,164.056
	Wage Recurrent	11,034.782
	Non Wage Recurrent	375,129.274
	Arrears	0.000
	AIA	0.000
	Total For Department	386,164.056
	Wage Recurrent	11,034.782
	Non Wage Recurrent	375,129.274
	Arrears	0.000
	AIA	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: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
2 PSD Programme Leadership Committee Meetings held		Overlap of meetings by the stakeholders High deletion by senior officers to junior officers to attend PWG meetings
12 PSD TWG Meetings held	Two Technical Working Group meetings were held	Overlap of meetings by stakeholders
1 PSD Semi Annual Report Produced and disseminated	n/a	A semi Annual report was compiled in January 2023 as part of Accountant General's report

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 Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
PSD Semi annual Review held	NA	There was a programme overlap and this hindrered the semi annual review to be held.
PSD Annual Report finalized and disseminated	The process of compiling the annual report is on going and should be completed before the annual review slated for October 2023	NA
PSD Annual Review held	The programme Annual Review is scheduled to take place in October 2023	NA
4 DPI Program me Working Meetings conducted	One DPI Programme Working Group Meeting was held	NA
2 DPI Leadership Committee Meetings conducted	No leadership meeting was held	This was due to meetings overlap on the side of stakeholders
36 DPI TWG Meetings conducted	Five Technical Working Group meetings were held	This was due to meetings/ activity overlaps on side of the stakeholders High delegation by Senior Officers to Junior officers to attend PWG meetings.
Semi annual DPI report finalized and disseminated	NA	A semi Annual report was compiled in January 2023 as part of Accountant General's report
DPI Programme Semi Annual Review conducted	NA	There was a programme overlap and this hindrered the semi annual review to be held.
DPI Annual performance finalized and disseminated	The process of compiling the annual report is on going and should be completed before the annual review slated for October 2023	NA
DPI Programme Annual Review held	The programme Annual Review is scheduled to take place in October 2023	NA

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 Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Public Awareness of the PSD and DPI Programmes enhanced		Programme Annual Review Supplement was run in the Newspapers in December to raise programme awareness
8 PSD and DPI Secretariat new staff recruited	No additional staff was recruited	Non recruitment was due programme budget constraint
Capacity of Secretariat staff enhanced	NA	Capacity building enhanced with retreat successfully held from Tuesday 21st February 2023 to Friday 24th February 2023.
Secretariat Operational Manual finalized and Implemented	NA	Consultant finalized development of the tool, awaiting final review by quality assurance and testing by MDA's in Q3. Request for hosting was submitted to NITA-U to enable user acceptance testing and training to take place. Training yet to take place
Programme Votes supported and BFPs finalized	Sector budget Framework paper for FY 23/24 compiled Reviewed Sector member agencies MPS Consulted LGs on their alignment with PIAPs	NA
Programme BFPs finalized	Sector budget Framework paper for FY 23/24 compiled Reviewed Sector member agencies MPS Consulted LGs on their alignment with PIAPs	NA
NDP III Programme Secretariats Operationalized		Operationalizing Programme Secretariats was hindered by budget 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
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Program Institution Monitoring and Evaluation Reports prepared		Carried out M & E activities in LGs on the alignment of their workplans with DPI and PSD in Q2 and Q3.
Midterm Review for PSD and DPI Programmes conducted	NA	The Mid term Review did not take place due to inadequate funding`
NA	One programme Working Meeting was held	The additional meeting was necessitated to conclude the budgeting process
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4 PSD Program Working Group meetings held	NA	NA
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
NA	One Programme Working Group meeting was held	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	769,925.012	
	Total For Budget Output	769,925.012
	Wage Recurrent	0.000
	Non Wage Recurrent	769,925.012
	Arrears	0.000
	AIA	0.000
	Total For Department	769,925.012
	Wage Recurrent	0.000
	Non Wage Recurrent	769,925.012
	Arrears	0.000
	AIA	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
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
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		
Carry out training and build capacity for staff in areas of forensics, risk management and fraud; Assess current processes for planning, fieldwork, reporting and follow up of audits; Refine processes to align with the international professional practices framework (IPPF) and the Directorates audit processes; Train, re-train and certify staff on the use of forensic laboratory; Benchmark the current forensic tools with other assurance providers	-Internal Audit service support Law Reform Commission -Technical support to Kyotera and Namutumba District Service Commissions towards recruitment of Internal audit Staff -Responded to special request for ERM support to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women and Neonatal Hospital: Law Reform Commission	NA

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: 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 training and build capacity for staff in areas of forensics, risk management and fraud; Assess current processes for planning, fieldwork, reporting and follow up of audits; Refine processes to align with the international professional practices framework (IPPF) and the Directorates audit processes; Train, re-train and certify staff on the use of forensic laboratory; Benchmark the current forensic tools with other assurance providers	Training of heads of department in Risk profiling for their various entities National Enterprises Corporation: Judiciary; Ministry for Internal Affairs Equal Opportunities Commission URSBS Ministry of tourism, Wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women and Neonatal Hospital; Uganda Law Reform Commission	NA
NA	Developed a draft list of potential fraud schemes to support fraud risk assessments across government	
Corruption and Fraud risk schemes assessments; Develop and disseminate corruption and fraud control policies, procedures and guidelines; Verification of suspicious transaction; Forensic Lab Serviced and maintained		Forensic lab software upgraded in Q2
NA	Developed a draft list of potential fraud schemes to support fraud risk assessments across government	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	20,571.672	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,025.679	
221003 Staff Training	32,602.021	
221007 Books, Periodicals & Newspapers	3,060.249	
221009 Welfare and Entertainment	15,995.154	
221011 Printing, Stationery, Photocopying and Binding	11,650.494	
221012 Small Office Equipment	2,900.000	
222001 Information and Communication Technology Services.	970.875	
227001 Travel inland	69,759.046	
227004 Fuel, Lubricants and Oils	29,126.237	

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		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		4,126.217
	Total For Budget Output	229,787.644
	Wage Recurrent	20,571.672
	Non Wage Recurrent	209,215.972
	Arrears	0.000
	AIA	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		
Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	-ERM support for the development of fiscal risk statements to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women	
Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	-ERM Strategy, Policy, and guidelines formulation support to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women	NA

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			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,331.955		
221003 Staff Training	20,388.363		
221007 Books, Periodicals & Newspapers	1,941.749		
221009 Welfare and Entertainment	13,399.859		
221011 Printing, Stationery, Photocopying and Binding	16,997.106		
221012 Small Office Equipment	7,281.559		
222001 Information and Communication Technology Services.	780.741		
227001 Travel inland	48,543.730		
227004 Fuel, Lubricants and Oils	33,980.610		
228002 Maintenance-Transport Equipment	9,708.746		
Total For Budget Output		194,354.418	
Wage Recurrent		0.000	
Non Wage Recurrent		194,354.418	
Arrears		0.000	
AIA		0.000	
Total For Department		424,142.062	
Wage Recurrent		20,571.672	
Non Wage Recurrent		403,570.390	
Arrears		0.000	
AIA		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			
NA	The activity has not been Undertaken for quarter 4.		NA
NA	NA		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	20,559.593		

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			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,612.138	
221003 Staff Training		70,227.905	
221009 Welfare and Entertainment		32,159.998	
221011 Printing, Stationery, Photocopying and Binding		5,380.000	
221016 Systems Recurrent costs		9,845.738	
227001 Travel inland		149,077.816	
227004 Fuel, Lubricants and Oils		38,559.870	
228002 Maintenance-Transport Equipment		8,438.539	
		Total For Budget Output	425,861.597
		Wage Recurrent	20,559.593
		Non Wage Recurrent	405,302.004
		Arrears	0.000
		AIA	0.000
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			
(08)Information Technology (IT) Audits Carried Out	Information Technology and Information Systems Survey for development of an Information System risk Universe undertaken in all votes.		NA
Auditors Trained in the use of Excel to review and Analyse Big Data	Activity not undertaken.		NA
On desk engagement with a consultant with more Utilization of the software.	Activity not Undertaken for Q4.		NA

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: 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		
(04)Performance Audits Conducted	1.Performance Audit Umbrella For Water and Sanitation (East).Justification paper and Data Collection Finanlised. 2.Audit of PROFILA. 3.Performance Audit on UGIFT 4.Performance Audit Inspection In Local Governments. 5.Performance Audit on Disposal Of waste in selected Cities. 6.Performance Audit on Skills Development. 7.Foot and Mouth Disease Performance Audit Completed.	NA
Special Audits by the PS/ST udertaken.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,034.197
221003 Staff Training		171,900.200
227001 Travel inland		64,332.132
227004 Fuel, Lubricants and Oils		48,730.000
	Total For Budget Output	365,996.529
	Wage Recurrent	0.000
	Non Wage Recurrent	365,996.529
	Arrears	0.000
	AIA	0.000
	Total For Department	791,858.126
	Wage Recurrent	20,559.593
	Non Wage Recurrent	771,298.533
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy 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
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		
Internal Audit Strategy operationalized	1. Consultations undertaken with key stakeholders such as Audit Committees and Accounting Officers on the operationalization of the Internal Audit Strategy. 2. Dissemination of survey questionnaires to Internal Audit Units of various MLAGs seeking views on the risks associated with the operationalization of the internal Audit Strategy	
NA	1. Circularization of Internal Audit Units of all Votes of the need to develop risk based strategic and annual audit plans as required by the Public Finance Management (PFM) Act, 2015 was undertaken. 2. Circularization of audit committees of the requirement of the public Finance Management (PFM) Act, 2015 for audit committees to approve risk based strategic and annual audit plans was undertaken	NA
Performance of the internal audit strategy monitored across NDP III...	1. A review of all quarterly internal audit reports from the various MLAGs to ensure that they are within the ambits of the internal audit audit strategy was undertaken 2. A review of all annual internal audit work plans from the various MLAGs to ensure that they are within the ambits of the internal audit audit strategy was undertaken	NA
NA	1. Internal Audit follow up on the process on the appointment of Accounting Officers strengthened by designing Quality Assurance checklists and formats 2. Follow up exercises on outstanding issues arising out of the Auditor General's reports undertaken.	NA
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	1. Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments 2. Promotion of various officers undertaken to ensure alignment with the existing structures	NA

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: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit Strategy operationalized	1. Consultations undertaken with key stakeholders such as Audit Committees and Accounting Officers on the operationalization of the Internal Audit Strategy. 2. Dissemination of survey questionnaires to Internal Audit Units of various MLAGs seeking views on the risks associated with the operationalization of the internal Audit Strategy	NA
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		
NA	Internal Audit Strategy Developed and Implemented	NA
Audit reports produced	Audit reports produced	NA
internal audit information and communication improved	internal audit information and communication improved	NA
NA	Annual Consolidated Internal Audit Report prepared	NA
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	17,048.618	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,865.200	
221003 Staff Training	11,695.000	
221007 Books, Periodicals & Newspapers	23,483.000	
221008 Information and Communication Technology Supplies.	20,153.000	
221009 Welfare and Entertainment	22,001.300	
221011 Printing, Stationery, Photocopying and Binding	52,897.315	
221012 Small Office Equipment	24,758.667	
221016 Systems Recurrent costs	7,245.000	
225101 Consultancy Services	552,002.285	
227001 Travel inland	219,747.800	
227004 Fuel, Lubricants and Oils	155,988.300	
228002 Maintenance-Transport Equipment	14,704.000	
Total For Budget Output		1,157,589.485

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	17,048.618
	Non Wage Recurrent	1,140,540.867
	Arrears	0.000
	AIA	0.000
	Total For Department	1,157,589.485
	Wage Recurrent	17,048.618
	Non Wage Recurrent	1,140,540.867
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Regular meetings to review the scheme service conducted.	NA
NA	Health awareness week conducted and several health services provided and brought closer to the staff and close family members.	NA
NA	Induction trainings for Economist, Statistics Internal Auditors, Promoted staff and others conducted.	NA
NA	Reorientation training for promoted staff conducted	NA
Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted the Directorate and departmental meetings.	NA
NA	Health, Gender and Environmental issues identified, addressed and recommendations made.	NA
Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	NA
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counseled and referred.	NA

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		
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided daily.	NA
Ministry trainings in etiquette conducted.	Ministry trainings in etiquette conducted.	NA
Payroll transactions on IPPS effected on time.	Payroll transaction on HCM effected timely.	NA
Staff performance appraisal conducted.	Staff performance appraisal conducted regularly and performance plans reviewed regularly.	NA
Staff due to retire identified and pre-retirement trainings undertaken.	Staff due to retire identified and pre retirement trainings undertaken.	NA
Staff Identity cards materials procured.	Staff and visitors identification materials procured.	NA
Records in the Records center appraised and sorted.	Ministry records managed, records in the records center appraised and sorted.	NA
NA	Staff Schedule of duty and deliverables reviewed and disseminated.	NA
NA	Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	NA
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	NA
Team Building activities and retreats organised.	Ministry team building exercise conducted,	NA
Training committee meetings conducted.	Staff Training committee meetings conducted.	NA
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	NA
NA	Clients charter review meeting conducted/ held.	NA
NA	Sensitization on the new Public Service Standing Orders 2021 Edition carried out in weekly and departmental meetings	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Meetings held with affected agencies on Change management session for the restructuring and rationalization of agencies	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Change management meetings after rationalization of agencies conducted.	NA
NA	Ministry support staff trained on day to day customer care and public relations	NA

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			
NA	Regular review meetings for the scheme of conducted and still on going		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			619,662.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,319.500
211107 Boards, Committees and Council Allowances			46,354.120
212102 Medical expenses (Employees)			110,481.900
221003 Staff Training			89,226.000
221004 Recruitment Expenses			1,400.000
221007 Books, Periodicals & Newspapers			20,572.000
221009 Welfare and Entertainment			6,945.000
221011 Printing, Stationery, Photocopying and Binding			18,920.520
221012 Small Office Equipment			10,073.959
221016 Systems Recurrent costs			46,454.200
224001 Medical Supplies and Services			21,730.000
224010 Protective Gear			10,493.720
227001 Travel inland			6,999.250
273104 Pension			859,248.876
273105 Gratuity			76,544.850
Total For Budget Output			1,981,426.084
Wage Recurrent			619,662.189
Non Wage Recurrent			1,361,763.895
Arrears			0.000
AIA			0.000
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			
NA	NA		NA

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		
Implementation of the ministry strategic plan for FY 2022-2026 commenced	Ministry strategic plan for FY 2022 - 2026 commenced and produced in Q4.	NA
NA	NA	Budget framework paper for FY 2023/24 prepared in Q2
Database for the ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated on a quarterly basis	NA
NA	NA	Ministerial Policy Statement for FY 2023/24 prepared and submitted in Q3
Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	NA
Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	NA
Ministry Budget Estimates for FY 2023/24 prepared	Ministry Budget Estimates for FY 2023/24 prepared and submitted to Parliament in Q4	NA
Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	NA
NA	Annual Ministry performance report currently ongoing	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,904.395
221003 Staff Training		84,038.000
221016 Systems Recurrent costs		69,526.866
224011 Research Expenses		81,108.970
227001 Travel inland		111,624.251
227004 Fuel, Lubricants and Oils		18,539.193
Total For Budget Output		378,741.675
Wage Recurrent		0.000
Non Wage Recurrent		378,741.675
Arrears		0.000
AIA		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: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			
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			
Egp stakeholder engagements , capacity building and trainings conducted		Engagements of Egp stakeholders ,capacity building and trainings conducted partially	the rest of the trainings were rolled over
Continuous professional development achieved.		Not Conducted	Insufficient funds
Contracts managed inline with PPDA regulations.		Contracts over 100 have been managed inline with PPDA regulations	N/A
Suppliers knowledge on the systems strengthened.		Over 100 suppliers have been strengthened via systems	NA
Quality and reliable suppliers achieved.		More than 100 suppliers that are reliable have been achieved	NA
Capacity and performance of PDU staff enhanced.		Capacity and performance of PDU staff enhanced	NA
Proper records management ethics achieved.		Records have been managed properly	NA
Proper records management ethics achieved.		Realistic prices for goods and services have been achieved through market surveys	NA
NA		Not done	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,660.000
221003 Staff Training			34,760.000
224011 Research Expenses			11,622.000
Total For Budget Output			58,042.000
Wage Recurrent			0.000
Non Wage Recurrent			58,042.000
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			

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		
NA	NA	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Communication strategy finalized	Consultancy procured for Stakeholder Analysis, Inception report adopted surveys conducted, a report yet to be shared.	N/A
Capacity building for Departmental Communication Focal Persons under taken	Training scheduled for q4 not conducted	Due to overlapping scheduled programmes
Quarterly newsletter (MOFPED TIMES) printed and distributed	1000 copies of Quaterly News Letter (MOFPED TIMES) printed and disseminated to Internally and to all MDAs.	No variation.
MOFPED website functionality improved	New website was designed and commissioned and routinely maintained and updated	NA
NA	MoFPED branding guidelines were approved by management printed and disseminated to all internal stakeholders	NA
NA		There is need to align this procurement of calendars with calendar year.
NA	NA	There is need to align this process with the Calendar year.
Establish a functional media network with readily available media personnel	Strategic partnerships with mainstream media houses conducted to ensure publicity for National budget day and Post Budget engagements	NA
Strengthening and Maintaining a well informed media fraternity	Press briefing for release of funds and performance of the economy conducted in the month of April. Radio and TV Talk shows were conducted for both pre - budget and post budget in Q4	NA
maintaining Active and interactive Social Media Plat forms .	Routine update of the MoFPED Twitter handle and U tube through out the year	NA

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			
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Continuous dissemination message dissemination through Social Media, website and YouTube about key engagements of top management in execution of Ministry Mandate T throughout the year.		NA
NA	NA		NA
Conduct Television Talk shows at National and Regional levels	Television Talk shows were conducted for both Management and Senior Management for both Pre -budget and post budget Engagements		NA
information dissemination at national and regional levels	Post budget workshops conducted and National and Regional level		NA
Newspaper Advertorials in print media	News paper advertorial extracts procured for key events		
Communication strategy finalized	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,602.686	
221001 Advertising and Public Relations		31,768.560	
221003 Staff Training		16,285.000	
221007 Books, Periodicals & Newspapers		28,556.806	
221012 Small Office Equipment		20,969.200	
224011 Research Expenses		20,650.310	
227001 Travel inland		13,902.670	
227004 Fuel, Lubricants and Oils		6,952.197	
Total For Budget Output		157,687.429	
Wage Recurrent		0.000	
Non Wage Recurrent		157,687.429	
Arrears		0.000	
AIA		0.000	
Budget Output:000012 Legal and Advisory Services			

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		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advice on appointments of Ministry representatives on several boards and tribunals offered. Advice on case compensation and Court order satisfaction done. consultations and clearances by A.G and S.G ensured. Registration processes followed. Support in audit queries responses of legal nature offered.	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Legal services of various categories provided to the Ministry.	Legal advice on the authority to appoint directors to UDC rendered. Process for rectification of land title for Plot M4 Shimon Road completed. Meetings on formation and implementation of INVITE trust attended. Opinion on payment of legal fees for Uganda Livestock Industries provided. Meeting to review the progress of the restoration works at Kilembe Mines attended. Legal advice on the funds for investment under petroleum revenue investment reserve rendered. Field activity to accompany auditors to Kilembe for a statutory audit done. Meeting for strategy for UTCL held and attended. Advice on petition and objection to the modification of ARPE license provided. Process of drafting the PSA for Kilembe done. Request to establish the authenticity of sero Minerals limited handled. Investigation facts in 10 legal suits done submissions to A.G completed Necessary Court documents drafted and forwarded to A.G. Technical guidance on case management given on suits against the Ministry.	NA

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.	20 procurement of services contracts reviewed and necessary Action taken. Accord and Satisfaction between GoU and Samuel Otaala drafted. MOU between GoU and Global Green Growth Institute reviewed and comments provided. Land sale Agreement between GoU and Ssali Babumba and Hodge &Lillibert ssemakula drafted and submitted to S.G for approval. MoU between Government, Makerere University and GCCC to implement RAMP reviewed. MOU between GoU and Enterprise Uganda, reviewed and Solicitor General's clearance procured. Comments on the Lease Agreement between GoU and Brookside LTD made and agreement submitted for further approvals. Legal support for negotiation of budget support and development budget for DARC offered.	NA
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Process of purchasing land for Uganda Business Facilitation Center completed. Advise on property rates and penal interest for land held in KCCA provided. Land Title for land comprised in M4 for AFREXIM Bank obtained and submitted. Support to create Asset Register offered. All necessary approvals to transfer a lease on plots 4A and 4B Malcolm x done. All requests for rectification and release of mortgage on land under NPART handled.	NA

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		
Legal support to the ministry in and outside Uganda provided	All meetings where Legal input both in Uganda and abroad attended. Support to EDP&RD and DARC for INVITE project rendered. Petitions to MSFPED(I&P) on investment related complaints handled. Petitions to MFPED on issuess for DAPCB and NPART handled. Support to PS/ST in handling matters of Board appointments to various board rendered. Support to staff for PU and UTCL offered.	NA
Legal support to the ministers and the technical staff Provided.	All meetings where Legal input both in Uganda and abroad attended. Support to EDP&RD and DARC for INVITE project rendered. Petitions to MSFPED(I&P) on investment related complaints handled. Petitions to MFPED on issuess for DAPCB and NPART handled. Support to PS/ST in handling matters of Board appointments to various board rendered. Support to staff for PU and UTCL offered.	NA

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		
NA	20 procurement of services contracts reviewed and necessary Action taken. Accord and Satisfaction between GoU and Samuel Otaala drafted. MOU between GoU and Global Green Growth Institute reviewed and comments provided. Land sale Agreement between GoU and Ssali Babumba and Hodge &Lillibert ssemakula drafted and submitted to S.G for approval. MoU between Government, Makerere University and GCCC to implement RAMP reviewed. MOU between GoU and Enterprise Uganda, reviewed and Solicitor General's clearance procured. Comments on the Lease Agreement between GoU and Brookside LTD made and agreement submitted for further approvals. Legal support for negotiation of budget support and development budget for DARC offered.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		57,940.447
224011 Research Expenses		49,650.000
227001 Travel inland		44,782.000
227004 Fuel, Lubricants and Oils		11,586.996
	Total For Budget Output	163,959.443
	Wage Recurrent	0.000
	Non Wage Recurrent	163,959.443
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

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		
Ministry Social responsibility activities Organized, coordinated and facilitated.	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		
Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated every week.	NA
Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.	NA
Projects under vote 008 monitored and evaluated.	Projects under vote 008 monitored and evaluated.	NA
Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.	NA
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	NA
Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	NA
Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	NA
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	NA
Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Budget execution process for the vote supported through Accounting Warrants and Virements.	NA
Expenditure proposals verified and payments made.	Expenditure proposals verified and payments made.	NA
Prepare and submit financial reports to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	NA
Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Ministry Contracts Committee processes and meetings coordinated and facilitated.	NA
Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	NA
Prepare, update and maintain the Ministry fleet register.	Ministry fleet register prepared, updated and maintained.	NA

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		
Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups regularly.	NA
Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Ministry's participation at National functions, celebrations and observances coordinated and facilitated	NA
Procure and distribute Ministry corporate uniform for drivers and other support staff.	Ministry corporate uniform for drivers and other support staff procured and distributed.	NA
Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	NA
Requisition and facilitate security services for the Ministry and entitled officers.	Security services for the Ministry and entitled officer requisitioned and facilitated.	NA
Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	
International obligations and Subscription fees paid.	International obligations and Subscription fees paid.	NA
Maintain Ministry buildings, installation and surroundings.	Ministry buildings, installation and surroundings maintained .	NA
Service and maintain the Ministry Biometric and fire fighting systems.	Ministry Biometric system and fire fighting system serviced and maintained.	NA
Conduct, coordinate and facilitate annual vehicle inspection activities.	Annual vehicle inspection activities coordinated, facilitated and conducted.	NA
Prepare and submit audit responses report for both internal and external organizations.	Audit responses both external and internal organizations' reports prepared and submitted.	NA
Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.	NA
NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,856.318
212102 Medical expenses (Employees)		24,099.265
212103 Incapacity benefits (Employees)		34,761.000
221001 Advertising and Public Relations		52,134.000

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		US\$ Thousands
Item		Spent
221003 Staff Training		33,340.000
221005 Official Ceremonies and State Functions		85,737.918
221007 Books, Periodicals & Newspapers		24,518.594
221008 Information and Communication Technology Supplies.		167,134.354
221009 Welfare and Entertainment		79,477.380
221011 Printing, Stationery, Photocopying and Binding		178,934.780
221012 Small Office Equipment		61,433.990
221016 Systems Recurrent costs		405,142.645
221017 Membership dues and Subscription fees.		11,680.500
222001 Information and Communication Technology Services.		75,108.698
222002 Postage and Courier		9,235.324
223001 Property Management Expenses		115,869.959
223002 Property Rates		23,661.918
223003 Rent-Produced Assets-to private entities		2,207,969.679
223005 Electricity		256,531.000
223006 Water		49,927.039
224011 Research Expenses		13,441.000
225101 Consultancy Services		94,500.001
227001 Travel inland		68,918.000
227002 Travel abroad		11,971.372
227003 Carriage, Haulage, Freight and transport hire		18,585.000
227004 Fuel, Lubricants and Oils		106,600.341
228001 Maintenance-Buildings and Structures		365,354.996
228002 Maintenance-Transport Equipment		151,851.351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		123,144.373
352899 Other Domestic Arrears Budgeting		2,337,594.164
Total For Budget Output		7,285,514.959
	Wage Recurrent	0.000
	Non Wage Recurrent	4,947,920.795
	Arrears	2,337,594.164

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
AIA		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		
The MFPED Gender Policy disseminated and operationalised	The First draft of the MFPED Gender and Equity Mainstreaming Manual developed and to be shared with Select Committee of Finance and Administration as guided by the Undersecretary and Accounting Officer	NA
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	IEC Materials developed and presented during the Health, Gender and Environmental Week. the IEC Materials covered the subject of Sexual Harassment and productivity at workplace.	NA
Gender and Equity task force meetings coordinated and facilitated	The National Gender and Equity Budgeting Taskforce Meeting organised and facilitated	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	On spot Field Monitoring Trip to monitor the implementation of Gender and Equity commitments organised	NA
Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity for CCO and departmental Gender Focal Persons Organised. the training took 3 days and a total of 40 staffs were targeted	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Draft guideline and checklist for mainstreaming Gender and Equity Commitments developed.	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Technical guidance on Gender and Equity Mainstreaming for the department staff conducted	NA
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of Gender and Equity commitments in agencies and subventions of the Ministry Monitored and supervised	NA
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	This is planned for quarter 1 FY 2023/2024	Funds not realised
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	Meeting of the MFPED Gender Focal Persons organised and facilitated	NA

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			
NA		First draft of the MFPED Gender and Equity Mainstreaming Manual developed and ready for sharing with the Finance and Administration select Committee as guided by the Undersecretary and Accounting Officer	NA
NA		On spot Field Monitoring Trip to monitor the implementation of Gender and Equity commitments organised	NA
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA		IEC Materials developed and used to mobilise departments to mainstream Gender and Equity in their workplans. the IEC materials were also presented during the Health, Gender and Environment week	NA
NA		The National Gender and Equity Budgeting Taskforce meeting was organised and facilitated. the meeting took place on 02, June, 2023. in the Ministry Board room	NA
NA		Hands training for Commitment Control Officers and Gender Focal Persons on Gender and Equity Budgeting Organised and facilitated.	NA
NA		Draft Guidelines and Checklist for mainstreaming Gender and Equity Commitments waiting approval.	NA
NA		Departments were guided on how to mainstreaming Gender and Equity into budget expenditure, this was done during the retreat for Ministry Policy Statement	NA
NA		Gender and Equity Commitment Monitoring Visit to agencies and subventions conducted for the quarter	NA
NA		A concept was approved and planned to be conducted in first quarter FY 2023/2024	The funding was not realised
NA		Meeting of the MFPED Gender Focal Persons organised and facilitated	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,260.000

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		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			44,837.215
221003 Staff Training			41,745.000
225101 Consultancy Services			10,332.000
227001 Travel inland			32,425.000
227004 Fuel, Lubricants and Oils			8,342.637
		Total For Budget Output	160,941.852
		Wage Recurrent	0.000
		Non Wage Recurrent	160,941.852
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:460024 Ministerial and Top Management Services			
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Ministry surveillance systems installed, repaired and maintained.		
Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	NA	
Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	NA	
Facilitate Ministry International obligations and commitments.	Ministry and Government international obligations and commitments coordinated and facilitated.	NA	
Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, and facilitated.	NA	
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	NA	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	NA	
NA	Ministry Top Management facilitated to formulate and implement Government Policies and Programmes.	NA	
Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	NA	

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		
Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Ministry Top Management availed logistical support and services to carryout oversight activities on Accountability Sector.	NA
Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Logistical support, emoluments and incentives for Top Management requisitioned, coordinated provide. Top Management oversight activities coordinated and facilitated.	NA
Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	NA
Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	NA
NA	NA	NA
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting machines procured, walk through machine serviced, repaired and maintained.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,911.533	
212102 Medical expenses (Employees)	98,579.853	
221003 Staff Training	76,736.618	
221005 Official Ceremonies and State Functions	1,150,019.280	
221006 Commissions and related charges	2,000,000.000	
221007 Books, Periodicals & Newspapers	3,551.000	
221008 Information and Communication Technology Supplies.	147,458.502	
221009 Welfare and Entertainment	75,081.800	
221011 Printing, Stationery, Photocopying and Binding	78,684.310	
221012 Small Office Equipment	14,675.000	
221016 Systems Recurrent costs	281,141.081	
222001 Information and Communication Technology Services.	52,541.297	
223004 Guard and Security services	81,653.200	
224004 Beddings, Clothing, Footwear and related Services	28,380.000	
226002 Licenses	8,600.000	

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\$ Thousands</i>
Item		Spent
227002 Travel abroad		374,623.728
227004 Fuel, Lubricants and Oils		146,065.668
228001 Maintenance-Buildings and Structures		80,765.692
228002 Maintenance-Transport Equipment		146,530.950
263402 Transfer to Other Government Units		840.000
	Total For Budget Output	4,914,839.512
	Wage Recurrent	0.000
	Non Wage Recurrent	4,914,839.512
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Policy development support was offered to the Departments in the processing of their Cabinet Papers and Bills	NA
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	A Briefing Note on the World Population Day was prepared and submitted	NA
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Not done	Not achieved for the Quarter because output is demand driven
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	A report on implementation of Cabinet Decisions for the period of June to December 2022 was prepared and submitted	NA
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED was updated and maintained	NA
Research studies on topical sectoral policy issues, needs and problems conducted	The Ministry's contribution to the Public Policy Research Agenda for FY2023/24 was prepared and submitted	NA
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventories of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	NA

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		
NA	Technical guidance on Policy development and management was provided to Directorates and Departments in MoFPED	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Policy development support was offered during preparation and submission of Cabinet Papers	NA
Annual Cabinet Forward Agenda prepared for MoFPED	Cabinet Forward Agenda Plan for FY2023/24 was prepared and submitted	NA
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	A report on implementation of Cabinet Decisions for the period of June to December 2022 was prepared and submitted	NA
Sectoral Public Policies analysed and harmonized	Not achieved	Activity requires better preliminary research studies
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Several Policy Briefs shared through the Ministry Development Portal link: http://www.finance.go.ug/ , https://mepd.finance.go.ug/ https://development.finance.go.ug/knowledge-centre-reports/policy-briefs	NA
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Already done	NA
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme for FY 2023/24 was prepared and submitted	NA

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		
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	<p>Twenty-Nine Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament:</p> <ul style="list-style-type: none"> • Finance Planning and Economic Development on Ministerial Policy Statements of Ministry and Agencies' Votes, Tax Amendment Bills (15) • National Economy (2) • Tourism, Trade and Industry (1) • Education and Sports (2) • Budget on Supplementary Schedules, Annual Budget Estimates, corrigendum to the budget (4) • Presidential Affairs (1) • ICT & National guidance (1) • Foreign Affairs (1) • Government Assurances and Implementation (1) • Health on Delayed commencement of medical Interns (1) 	NA
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Responses were prepared and presented by Hon. MFPED and MSFPEDs to several urgent Questions for Oral Answer at Parliament Plenary Sitzings	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,899.584
221003 Staff Training		25,491.000
221016 Systems Recurrent costs		48,660.000
224011 Research Expenses		48,280.000
227001 Travel inland		46,320.280
227004 Fuel, Lubricants and Oils		11,600.000
	Total For Budget Output	212,250.864
	Wage Recurrent	0.000
	Non Wage Recurrent	212,250.864
	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
	Total For Department	15,313,403.818
	Wage Recurrent	619,662.189
	Non Wage Recurrent	12,356,147.465
	Arrears	2,337,594.164
	<i>ALA</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

AGO service delivery standards prepared	In Collaboration with Ministry of Public Service Service delivery standards were prepared for all departments under AGO	
Performance management initiatives for AGO Staff implemented and monitored	The division supported all department on Human Capital Management system modules of leave and performance management	NA
Support supervision services provided on HR matters for AGO staff undertaken	The division provided services on HR matters for Ago staff in referral hospitals, Ministries Departments and Agencies	NA
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews for departments under Ago still under review	
Discipline and code of conduct instilled in AGO Staff	The division continued to support the Rewards and sanctions committee by implementing court directives, lifting of interdiction	NA
officers sensitized on Human Resource Policies	officers sensitized on Human Resource policies and circulars issued from time to time from Ministry of Public service , the circulars included retirement on abolition of Office and redesignation of the accounts and stores cadres	NA
NA	Meetings held with all departments and ministry of Public Service to finalize preparation of Service delivery standards	NA

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

Item	Spent
211101 General Staff Salaries	44,174.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
221003 Staff Training	20,070.000
221011 Printing, Stationery, Photocopying and Binding	25,060.000

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			US\$ Thousand
Item		Spent	
221016 Systems Recurrent costs		144,494.000	
227001 Travel inland		43,210.000	
227004 Fuel, Lubricants and Oils		34,930.000	
		Total For Budget Output	344,938.541
		Wage Recurrent	44,174.541
		Non Wage Recurrent	300,764.000
		Arrears	0.000
		AIA	0.000
		Total For Department	344,938.541
		Wage Recurrent	44,174.541
		Non Wage Recurrent	300,764.000
		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			
Project staff salaries paid	Programme activities coordinated and staff salaries aid		NA
Final evaluation report of IFMS and IPPS	Terms of Reference to undertake an impact evaluation of IFMS were approved and procurement process ongoing		The evaluation of IPPS was rescheduled to be undertaken in FY2023/24
NA	Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken		NA
Quarterly monitoring report	The quarter monitoring report for programme was submitted to Management for consideration		NA
NA	External & Internal Audit undertaken and report disseminated. Implementation of recommendation is on going		NA

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: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Procurement management and procurement committee operations supported	Contract committees nominated, facilitated during the quarter	NA
Quarterly communication outputs printed	Programme Communication and Visibility Strategy implemented	NA
NA	Approval to develop PFM Reform strategy was granted Terms of Reference for the team to develop the strategy are being discussed	NA
Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	One PEMCOM meeting was undertaken One FPC meeting was undertaken Three KRA meetings were undertaken	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	1,172,118.663
211104 Employee Gratuity	737,597.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-294.000
212101 Social Security Contributions	44,536.673
221001 Advertising and Public Relations	22,885.128
221002 Workshops, Meetings and Seminars	110,889.982
221003 Staff Training	15,975.000
221008 Information and Communication Technology Supplies.	4,297.377
221009 Welfare and Entertainment	7,396.854
221011 Printing, Stationery, Photocopying and Binding	138,921.033
221012 Small Office Equipment	72,791.769
222001 Information and Communication Technology Services.	29,815.707
225101 Consultancy Services	376,110.068
227001 Travel inland	31,791.893
227004 Fuel, Lubricants and Oils	21,248.628
228002 Maintenance-Transport Equipment	45,087.895
228004 Maintenance-Other Fixed Assets	100.000
Total For Budget Output	2,831,269.733

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)			
		GoU Development	2,347,766.157
		External Financing	483,503.576
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Project	2,831,269.733
		GoU Development	2,347,766.157
		External Financing	483,503.576
		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			
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 and evaluation reports produced	Quarterly monitoring and evaluation reports produced	NA	
Assets management system implemented	Draft Ministry Asset management plan prepared.	NA	
NA	NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NA	
Document Management Services implemented.	Document Management Services implemented.	NA	
Parking Space for staff provided	Ministry staff parking space procured and allocated. Staff working space availed and maintained.	NA	
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	NA	
Staff trained and skills enhanced	Staff capacity building exercises conducted through meetings and workshops	NA	
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousands</i>
Item			Spent
211102 Contract Staff Salaries			362,289.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			96,106.131

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			UShs Thousand
Item	Spent		
221003 Staff Training	424,999.840		
221016 Systems Recurrent costs	1,080,463.022		
221017 Membership dues and Subscription fees.	625,076.320		
227001 Travel inland	520,047.168		
227004 Fuel, Lubricants and Oils	357,500.000		
252101 Subsidies to private enterprises-To Private Enterprises	1,183,445.398		
312212 Light Vehicles - Acquisition	-43,198.065		
313221 Light ICT hardware - Improvement	155,801.900		
		Total For Budget Output	4,762,531.390
		GoU Development	4,762,531.390
		External Financing	0.000
		Arrears	0.000
		AIA	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			
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee. Procurement for payment of civil works on the construction of the office block made.	NA	
NA	04 double cabins procured, 02 big station wagons and 02 medium station wagons procured.	NA	
NA	08 station wagons and double cabin pickup procured for monitoring Government Programmes	NA	

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		
Office ICT equipment procured, upgrade and maintained.	Office ICT equipment procured, upgraded and maintained. ICT software and consumables procured and installed/ distributed 76 computers, 15 laptops procured, 10 printers and 76ups and other IT accessories procured and allocated. Ministry CCTV Biometric, firefighting and other IT security related equipment services, repaired and maintained.	NA
Lift/elevator serviced and maintained	Ministry elevator, lift repaired, serviced and maintained	NA
NA	Teleconferencing and firewall facility serviced and maintained. Ministry communication system repaired, serviced and maintained.	NA
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment scanners, hand held search machines, motor vehicle underground search mirrors, walk through search machines procured	NA
Office furniture and fittings procured	25 Executive/ swivel chairs, 10 reading tables, 18 office tables, 03 visitors chairs, 15 workstation, 15 secretarial chairs, 05 heavy duty, 12 filing cabinets, 35 conference chairs, 14 book shelves procured and allocated/ issued to users.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		866,879.067
225101 Consultancy Services		649,905.659
225204 Monitoring and Supervision of capital work		1,133,973.099
227001 Travel inland		99,977.127
312121 Non-Residential Buildings - Acquisition		30,214,678.607
312212 Light Vehicles - Acquisition		1,450,000.000

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
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		519,383.063
312235 Furniture and Fittings - Acquisition		221,096.600
313219 Other Transport equipment - Improvement		331,577.699
342111 Land - Acquisition		8,000,000.000
	Total For Budget Output	43,487,470.921
	GoU Development	43,487,470.921
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	48,250,002.311
	GoU Development	48,250,002.311
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Public Financial Management		
Departments		
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, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	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.		
Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	NA

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.		
Trained over 300 users of IFMS.	Aligned the E-Cash solution to the new Chart of Accounts vote numbering. Popularized the E-Cash solution to a number of Local Governments. Provided routine support on usage of the E-registration and trained Commercial Officers of all the 176 Districts to register the PDM SACCOs on IFMS. Completed mapping out of user access rights on E-GP and deployed on production. Rolled out E-GP to 11 new Sites. Aligned the operations of REAP to the system functionality.Finalized the integration with the SMS notification system.Carried out Trainer of Trainers system functional training for the 12 rollout entities and fresher training for the existing entities. Reviewed the alignment of IRAS Revenue codes with those of the new COA and exceptions identified were given to the IRAS developer for resolution.Completed IRAS training for systems support team. Documented IRAS integration requirement for mapping on IFMS.Completed development and deployed the Domestic Arrears Business Process on production.	NA
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Developed System Requirement Specifications (SRS) to guide the build of the PDMIS-Financial Inclusion System.Completed a series of User Acceptance Tests (UAT) & system security tests of the PDMIS-Financial Inclusion Module.Prepared the concept note on the integration of the PDMIS. Supported Financial Services Department on validation of PDM SACCOs on e-registration and IFMS with attestation forms. Participated in a post-production testing exercise of the PDMIS-Financial Inclusion Module to review and identify key pending issues on the system	NA

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: 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.		
NA	Rolled out the re-implemented IFMS to all the 300 OUs of Government. Migrated supplier data from the old IFMS environment to the new upgraded IFMS. Operationalized the Treasury Single Account in all Currencies. Offered Go-live and post go - live support to votes at the 11 RTSCs and supported them in the resolution of end of year exceptions and preparation of final accounts. Commissioned IFMS Equipment in 10 votes. Supported the migration and testing of CEMLI from the legacy system to the new re-implemented environment. Reviewed and adopted a new Fixed Asset Business processes. Configured the different funds to operate within the GOU Ledger and the three operating units using the funds successfully operated during the year. Deployed and enhanced process to recognize and pay domestic arrears transactions. Completed the setup of DFPs Purchase and invoice hierarchies, Collected and validated master data for all votes and DFPS. Developed DFP reports and deployed them on production.	NA
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 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	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.		
Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	NA
Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	NA

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: 18011612 Provide support and maintenance of PFM systems			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			59,093.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,806.000
221016 Systems Recurrent costs			3,505,552.827
Total For Budget Output			3,590,452.537
Wage Recurrent			59,093.710
Non Wage Recurrent			3,531,358.827
Arrears			0.000
AIA			0.000
Total For Department			3,590,452.537
Wage Recurrent			59,093.710
Non Wage Recurrent			3,531,358.827
Arrears			0.000
AIA			0.000
Department:002 Public Sector Accounts			
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: 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.		
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	Held several meetings both internal and external stakeholders (with the vendor) to discuss several issues pertaining to the assets module system upgrade. Offered post go live support to Missions especially updating the Chart of Accounts with missing segments. Worked with the vendor and resolved most of the issues that cropped up during the post system upgrade and alignment to NDPIII. Worked with the Vendor and consolidated all the solutions to various issues that came up during the Navision post System upgrade and alignment to NDPIII into one object. This consolidated object was uploaded to all upgraded databases to ensure all Missions databases are at the same operational capacity. Successfully uploaded the opening Trial balance on all the 36 Missions data bases (100%). Finalised the mapping of the new Financial Reporting Template (FRT) on the Navision system.	NA
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	Still presenting the concept note to the various committees for approval.	NA

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.		
Consolidated GOU Financial Statements prepared	During the fourth quarter the department received and reviewed draft nine months’ financial statements from Accounting Officers for the period ended 31st March 2023 for consolidation. The department majorly focused on ensuring that the votes revenue collection accounts were reconciled and all closing balances explainable considering the TSA accounts are reconciled at Treasury. The department ensured reconciliation of the NTR transfers to Treasury with figures reported by votes, Reconciliation of Transfers from Treasury to votes, reconciliation of domestic arrears to the arrears certificates from votes and resolution of all unposted journals especially E Cash. The department also verified that the opening balances transferred to the new system were reconciled to the audited account. The nine months’ financial statements submission for FY 22/23 was however delayed by the process of six months’ consolidation that was submitted by end of April.	NA
All GoU Bank accounts managed	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. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Also 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. 63, 34 and 33 Central Governments votes had been opened, reactivated and closed respectively by end of Q4. 332 Local Governments votes had been opened by the end of Q4	NA

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.			
NA	Position of domestic arrears in nine months accounts reconciled. Requested votes to submit their verified domestics arrears certificates at the end of the financial year to aid in preparation of Financial statements.		NA
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
GOU Chart of Accounts updated	Total Creations to the GOU Chart of Accounts in Quarter 4- 4 creations 3 Budget outputs and one project		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			107,008.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			175,562.792
221003 Staff Training			50,001.123
221009 Welfare and Entertainment			68,099.000
221011 Printing, Stationery, Photocopying and Binding			75,278.701
221016 Systems Recurrent costs			362,665.500
227001 Travel inland			49,966.504
227004 Fuel, Lubricants and Oils			55,000.000
228002 Maintenance-Transport Equipment			20,255.564
Total For Budget Output			963,837.573
Wage Recurrent			107,008.389
Non Wage Recurrent			856,829.184
Arrears			0.000
AIA			0.000
Total For Department			963,837.573
Wage Recurrent			107,008.389
Non Wage Recurrent			856,829.184
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: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).

Compliance to PFMA, 2015 Provisions deepened	a) Treasury Inspection report of 32 assessed entities submitted; on Management of Non-Tax Revenue in Local Governments. b)Treasury Inspection report of 35 assessed entities submitted; on Management of Non-statutory deductions from staff salaries c) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022 d) Treasury Inspection report on 35 entities issued; on Implementation Of The Domestic Arrears Tracking And Payment By Votes	
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	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.		
Quarterly Special Treasury Inspection conducted and reports produced	No Joint Inspection activity conducted	NA
PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	NA	NA

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: 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).		
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	<p>a) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022</p> <p>b) Treasury Inspection report on 35 entities issued on Implementation Of The Domestic Arrears Tracking And Payment By Votes</p>	NA
PFM Laws and Regulations Implemented across all MALGs	a) Capacity building of PFM cadre across Government including Political leaders, Accounting Officers, Heads of Department and Project Managers Coordinated Change Management and Stakeholder engagements. Seventy-three (73) change management and stakeholder engagements were held during the period. These engagements were mainly online and were an effective way of supporting PFM practitioners on various PFM topical issues	NA
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	No Joint Inspection activity conducted	NA
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	1) Co-ordinated stakeholder meetings and reviewed the draft report of the Technical Working Group (TWG) and approved the report for the Harmonization Task Force to consider the recommendations	NA

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: 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).		
PEFA 2021 Assessment report finalized and disseminated	<p>The following PEFA assessment outputs were achieved;</p> <ol style="list-style-type: none"> 1) Assessment Consultants conducted data collection exercises in the different Ministries, Departments, and Agencies. 2) Conducted engagements with Technical Assessment Committee members 3) Assessment Consultants prepared and submitted a draft of a PEFA Assessment report. 4) The Public Expenditure and Management. Committee (PEMCOM) considered and approved the draft PEFA Assessment report. 5) Received feedback from the PEFA Secretariat in Washington on the PEFA Assessment Report. Continuing to engage the Consultants for their final feedback on the PEFA Secretariat Washington comments. 	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).		
140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	<ol style="list-style-type: none"> a) Coordinated and sponsored 44 CPA members for the ICPAU Annual Seminar. b) Coordinated and sponsored 55 CPA members for the 1st PFM Annual Conference c) Sponsored 21 AGO staff for professional training in CPA, ACCA, CIPS, and IT certification. d) Coordinated and sponsored 3 officers for the 2023 Africa Congress of Accountants Conference. e) Coordinated and sponsored 3 officers for the World Congress of Accountants Conference 	NA

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 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).		
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	e) Capacity building of PFM cadre across Government including Political leaders, Accounting Officers, Heads of Department and Project Managers Coordinated Change Management and Stakeholder engagements. Seventy-three (73) change management and stakeholder engagements were held during the period. These engagements were mainly online and were an effective way of supporting PFM practitioners on various PFM topical issues	NA
PFM Guidelines Implemented	<p>Operationalization of special funds</p> <p>1) Submitted a Cabinet Memo on the operationalization of the special funds.</p> <p>2) Conducted two working retreats on Regulatory Impact Assessment (RIA) report on Special Funds</p> <p>3) Regulatory Impact Assessment (RIA) report on Special Funds was finalized and submitted to the Cabinet Secretariat.</p> <p>Write off Losses</p> <p>PFM technical advice was issued concerning write-off losses, to the following entities;</p> <ol style="list-style-type: none"> 1. Uganda Police Force 2. Uganda Broadcasting Corporation 3. Uganda Aids Commission 	NA

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: 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).

Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	<p>a) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022</p> <p>b) Treasury Inspection report on 35 entities issued on Implementation Of The Domestic Arrears Tracking And Payment By Votes</p>	NA
--	--	----

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

Item	Spent
211101 General Staff Salaries	139,917.741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,653.320
221003 Staff Training	111,278.440
221007 Books, Periodicals & Newspapers	31,839.200
221008 Information and Communication Technology Supplies.	61,915.600
221009 Welfare and Entertainment	19,299.320
221011 Printing, Stationery, Photocopying and Binding	83,906.450
221016 Systems Recurrent costs	369,928.000
222001 Information and Communication Technology Services.	4,580.000
227001 Travel inland	135,521.800
227004 Fuel, Lubricants and Oils	42,770.000
228002 Maintenance-Transport Equipment	18,647.244
Total For Budget Output	1,130,257.115
Wage Recurrent	139,917.741
Non Wage Recurrent	990,339.374
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,130,257.115
Wage Recurrent	139,917.741
Non Wage Recurrent	990,339.374

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

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.

NA	IFMS rolled-out to the remaining 15 sites + one (1) university and one (1) Referall Hospital	Two (2) more sites were brought on-board. one (1) university[Mts of the moon] and one (1) Referall Hospital [Yumbe]
----	--	---

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.

NA	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).

Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	NA
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS, e-GP, HCM and the PBS continuously provided	ECMS to be implemented as EDMS (Electronic Document Management System) FYR 2023/24
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	NA
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	NA
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	NA
NA	Strengthened Security of MoFPED ICT Sub-Systems	NA
NA	The PFM systems continuously supported	NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211101 General Staff Salaries	225,680.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,815.658
221003 Staff Training	49,800.000

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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		63,904.200
221016 Systems Recurrent costs		2,625,414.058
227004 Fuel, Lubricants and Oils		20,850.000
228002 Maintenance-Transport Equipment		10,431.200
	Total For Budget Output	3,042,895.314
	Wage Recurrent	225,680.198
	Non Wage Recurrent	2,817,215.116
	Arrears	0.000
	AIA	0.000
	Total For Department	3,042,895.314
	Wage Recurrent	225,680.198
	Non Wage Recurrent	2,817,215.116
	Arrears	0.000
	AIA	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		
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Undertook quarterly debt data validation exercise with Key stakeholders within the ministry including Bank of Uganda. Updated DMFAS with new loans and grants information, disbursements, and loan re-payments within two days upon receipt of relevant source documents	NA
Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	System Migration from Release 11i to Release 12 was completed. Development of forms in R12 was finalised. Embarking on next steps in FY 2023/24.	NA
Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	Undertook capacity building training of staff organized by MEFMI	NA

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: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	The department prepared Q3 performance reports using PBS with strict adherence to the reporting timelines.	
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Undertook quarterly debt data validation exercise with Key stakeholders within the ministry including Bank of Uganda. Updated DMFAS with new loans and grants information, disbursements, and loan re-payments within two days upon receipt of relevant source documents	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,394.000
221003 Staff Training		24,792.407
221016 Systems Recurrent costs		251,786.386
227001 Travel inland		39,852.432
227004 Fuel, Lubricants and Oils		14,347.168
	Total For Budget Output	341,172.393
	Wage Recurrent	0.000
	Non Wage Recurrent	341,172.393
	Arrears	0.000
	AIA	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		
obtain copies of signed agreements from the front office of debt management	Maintained three (3) new loan agreements contracted during the period amounting to UGX 516bn to finance development projects	NA
Bills obtained from creditors and reconciled accordingly Domestic debt Re-imbursements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Processed domestic debt re-imbursements to Bank of Uganda (BoU)	NA

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: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed Field Monitoring report prepared for the attention of management	Undertook Financial Monitoring of DFPS	NA
On-lent balances reconciled with borrowers Flexible Repayment mechanism for long outstanding on-lent funds designed Solicitor General engaged on status of on-lent loans to private entities	N/A	This role was assigned to a different department
Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Undertook reconciliation of domestic domestic debt with Bank of Uganda	NA
NA	Participated in negotiation of Loans Maintained new loan agreements in DMFAS Processed withdraw applications for onward submission to creditors	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	35,065.406	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,616.000	
221003 Staff Training	45,869.000	
221011 Printing, Stationery, Photocopying and Binding	47,341.920	
221016 Systems Recurrent costs	404,338.283	
227004 Fuel, Lubricants and Oils	67,750.000	
228002 Maintenance-Transport Equipment	15,342.721	
	Total For Budget Output	663,323.330
	Wage Recurrent	35,065.406
	Non Wage Recurrent	628,257.924
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,004,495.723
	Wage Recurrent	35,065.406

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	969,430.317
	Arrears	0.000
	AIA	0.000
Department:006 Assets Management Department		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Boar;d of survey and audit recommendations followed up and implemented	NA	NA
Survey of all Government investments including data collection carried out	NA	NA
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Training Materials and Operations Manual for IFMS Fixed Asset Module developed but not issued	Training materials and operations manual developed but not issued because asset registers are not yet migrated on the IFMS
Asset Management Business Processes for Inventory Management developed and documentated	NA	The asset management business processes for inventory management is still work in progress and the document is 40% complete
Capacity building interventions conducted	Capacity building interventions were conducted in 84 Local governments	capacity building interventions were conducted in Q4 for only 84 local local governments
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Asset Accounting policies and guidelines developed and issued	Asset Accounting policies and guidelines developed and issued
NA	NA	The training materials and operational manual will be done after migrating the assets register onto the IFMS

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: 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.			
Finalize the revision and dissemination of updated Master Data templates to Votes.		NA	NA
Asset Management Business Processes for Financial Assets developed and documented		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			50,379.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,830.800
221003 Staff Training			8,001.800
221011 Printing, Stationery, Photocopying and Binding			212,924.472
221016 Systems Recurrent costs			807,865.800
227001 Travel inland			92,923.796
227004 Fuel, Lubricants and Oils			43,700.000
228002 Maintenance-Transport Equipment			31,379.984
Total For Budget Output			1,281,006.640
Wage Recurrent			50,379.988
Non Wage Recurrent			1,230,626.652
Arrears			0.000
AIA			0.000
Total For Department			1,281,006.640
Wage Recurrent			50,379.988
Non Wage Recurrent			1,230,626.652
Arrears			0.000
AIA			0.000
Department:007 Procurement Policy and Management			
Budget Output:000007 Procurement and Disposal Services			

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: 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).		
The amended PPDA Act,2021 disseminated to the MDAs and DLGs	Held a Regional workshop in Hoima to disseminate the Amended PPDA Act and the proposed PPDA Regulations to 71 participants. Held a Meeting with First Parliamentary Counsel and PPDA team to finalize the Draft PPDA Regulations 2023.	NA
The Procurement and Supply Management Bill develop and approved by Parliament	NA	First Parliamentary Counsel is yet to draft the Institute of Supply Chain Management Bill
The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	Disseminated the National Public Sector Procurement Policy to 71 participate in the Mid Western Region.	NA
Capacity on PPMD staff developed on emerging procurement trends and practices.	Facilitate one officer undertaken a Master's Degree in Procurement Law and Policy at Nottingham University in UK.	NA
NA	Spend analysis conducted on five entities	Study on Collaborative procurement of common user items undertaken and common user items to be aggregated identified not undertaken A Study on Complex, and specialized procurement deferred to next F/Y in order to pay domestic arrears

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

Item	Spent
211101 General Staff Salaries	24,611.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,030.160

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			US\$ Thousand
Item			Spent
221003 Staff Training			51,586.000
221007 Books, Periodicals & Newspapers			4,560.000
221009 Welfare and Entertainment			30,196.785
221011 Printing, Stationery, Photocopying and Binding			14,915.280
225101 Consultancy Services			49,195.454
227001 Travel inland			4,688.150
227004 Fuel, Lubricants and Oils			31,067.986
228002 Maintenance-Transport Equipment			4,854.373
		Total For Budget Output	305,705.754
		Wage Recurrent	24,611.566
		Non Wage Recurrent	281,094.188
		Arrears	0.000
		AIA	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).			
hearing and determining 15 cases	Two (2) cases heard and determined and decisions issued on time		
continuous capacity development of2 persons in the Tribunal	One (1) member trained	Six (6) members not trained due to insufficient funds	
sensitization of 100 stake holders in the region	One (1) awareness drive conducted in the Karamoja Region	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			176,856.000
		Total For Budget Output	176,856.000
		Wage Recurrent	0.000
		Non Wage Recurrent	176,856.000
		Arrears	0.000
		AIA	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: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).			
Stakeholders sensitized on electronic government procurement.	Conducted weekly online training for providers every Friday in the fourth quarter.	NA	
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	NA	NA	
Training of trainers for Electronic Government Procurement trained.	Conducted trainer of trainers system functional trainings for the eleven entities that were enrolled onto the system	NA	
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Conducted inspection and evaluation of implementation of Electronic Government Procurement on seven entities	NA	
Stakeholders sensitized on electronic government procurement.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			168,382.499
227001 Travel inland			44,829.341
227004 Fuel, Lubricants and Oils			24,271.871
Total For Budget Output			237,483.711
Wage Recurrent			0.000
Non Wage Recurrent			237,483.711
Arrears			0.000
AIA			0.000
Total For Department			720,045.465
Wage Recurrent			24,611.566
Non Wage Recurrent			695,433.899
Arrears			0.000
AIA			0.000
Development Projects			
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: 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.		
Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres	<p>HCM Phase 2 – 100 sites identified, approved and communicated to the vendor and respective MDA/LGs. Documented and signed-off blueprint for HCM system enhancements and improvement for Phase 2 – customization is ongoing. ii. Signed off training plan and conducted onsite vendor led training for various targeted user groups of Phase 2. Completed training of ToTs in 80/100 MDA/LGs of Phase 2.</p> <p>? Completed training of 100 Internal Auditors for Phase 2 sites.</p> <p>? Business Process Improvement for 10 participants.</p> <p>? System administrator training for 5 users</p> <p>? Database administration for 5 users</p> <p>? Refresher training on Payroll management for 20 MDA/LGS in Phase 1.</p> <p>? Completed onsite training of targeted end user groups at Uganda Police Force (UPF).</p> <p>iii. Completed engagements and development of blueprints for Phase 2 consisting of: New IFMS/HCM invoice validations ? HCM integration with NSSF, Teacher Management Information System/ Education Management Information System (TMIS/EMIS) under MoES,</p>	<p>Sign-off HCM integration with single registry under MoGLSD pending final engagements.</p> <p>Improvements in HCM/PBS integration to export wage requirements is pending discussions.</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
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.		
Quality Assurance final report to (QA) to EGP Implementation eGP System approved Integrations of e GP with other PFM systems draft report submitted for validation	Fourteen (14) entities were onboarded this FY2022/23 Sixteen Staff recruited to replaces staff that resigned Various post implementation activities have been conducted. These have seen Government realize; - 7,730 Registered providers; - 3148 Micro contracts; - 885 Macro contracts; - 2707 Calloff orders An MDB assessment was successfully done between 6th to 10th February. We await the report from the World Bank Team. In a meeting with the World Bank procurement hub coordinator for Uganda, Rwanda, Somalia and Kenya on 22nd March 2023, the Project Management Team was informed that the report had been presented to the DPs and there was consensus on the good progress done which could get us carrying out post review procurements for DP funded procurements	Planned to on board 50 entities that had been planned but due to the high staff turnover in the PMU which had its toll on the speed and quality of rollout activities reduced the rollout entities to only 14 for the financial year.

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: 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.		
Technical support to the IFMS Implementation Provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU implemented	<p>Change management, commissioning and site handover was conducted for the 10 sites, these include; Kitagwenda, Kikuube, Kwanja, Kyotera, Namisindwa, Nabilatuk, Obingi, Butebo, Terego and Karenga DLG</p> <p>Activities under taken</p> <p>Engaged stakeholder at the vote and addressed their concerns.</p> <p>Inspected equipment installed</p> <p>Handing of equipment and signing of the MOU.</p> <p>Also conducted Change management in MMU, Kayunga and Yumbe.</p> <p>IFMS is up and running and the votes are being supported to process transactions remotely</p> <p>Seven Sites maintained and Quarter 3 of year 2 Costs facilitated, The seven sites include; Bugweri, Kalaki, Madi-okollo, Rwampara, Kalungu, Omoro, Kalungu; Activities undertaken included; • Inspected and cleaned server room equipment. • Serviced air conditioners • Serviced and cleaned computers ; • Serviced printers • Serviced generators. 3-The Invoices for the quarter were processed.</p>	NA
Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Policy for Rationalization of Audit Planning and Budgeting	Functional Requirement Document (FRD)for Management Information System (MIS) was Signed off for Material Management - • User Training/Testing for Material Management completed; • User Matrix completion and testing completed; • Comprehensive Change Management Strategy and plans are available.	The rollout of phase 1 of OAG IMIS (Finance, HR, Materials Management and EDMS) that was scheduled for the end of November 2022 was delayed during the quarter and will was projected to take place in the next quarter.

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: 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.

Capacity Building Programme for the LGs PFM Functions (under MoLG) Capacity building programme for LGPACs implemented Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs completed Accountability and performance monitoring in delivery of services in key service sectors (under MoLG) Technical support to the operations of LG PFM Implementation Strengthen Planning and Accountability through costed service delivery standards (under MoPS) TA to translate the Service Delivery Standards in selected six (6) local languages Enhanced integrity and value for money of local government procurements (under MoLG)	<p>The Integrated Revenue Administration System (IRAS) was rolled out in the first 19 LGs in phase One which include: 15 Districts of Mpigi, Katakwi, Rukungiri, Nwoya, Kitgum, Butebo, Masindi, Luwero, Dokolo, Tororo, Kiruhura, Mukono, Arua, Rakai and Mityana; 4 Municipalities of Sheema, Ishaka-Bushenyi, Iganga and Bugiri.</p> <p>Technical supervision of the IRAS roll-out was conducted for all the target 19 LGs between November and December 2022.</p> <p>Strengthening regulatory framework for revenue management at local governments (under MoLG)- Technical and Financial Evaluations concluded in December 2022 and the report is being prepared for Contracts Committee clearance.</p>	<p>Legislation will be updated to reflect current practices and fine thresholds will be in line with modern day to day trends once updated.</p> <p>Improved Regulatory Framework will result in increased revenue mobilization</p>
NA	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	2,332,575.446
211104 Employee Gratuity	2,425,941.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,117.403
212101 Social Security Contributions	295,707.710
221001 Advertising and Public Relations	122,829.659
221002 Workshops, Meetings and Seminars	137,401.996
221003 Staff Training	1,080,856.773
221008 Information and Communication Technology Supplies.	385,000.000
221009 Welfare and Entertainment	6,500.000
221011 Printing, Stationery, Photocopying and Binding	10,128.459
221012 Small Office Equipment	8,690.000
221016 Systems Recurrent costs	55,083.698

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		US\$ Thousands
Item		Spent
222001 Information and Communication Technology Services.		25,720.000
223005 Electricity		4,500.000
223901 Rent-(Produced Assets) to other govt. units		72,773.000
225101 Consultancy Services		13,280,175.957
227001 Travel inland		370,468.111
227004 Fuel, Lubricants and Oils		41,514.800
228002 Maintenance-Transport Equipment		133,546.132
	Total For Budget Output	20,934,530.499
	GoU Development	6,749,733.837
	External Financing	14,184,796.662
	Arrears	0.000
	AIA	0.000
	Total For Project	20,934,530.499
	GoU Development	6,749,733.837
	External Financing	14,184,796.662
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	951,220,278.135
	Wage Recurrent	1,881,099.987
	Non Wage Recurrent	792,792,940.331
	GoU Development	108,312,363.962
	External Financing	45,896,279.691
	Arrears	2,337,594.164
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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: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.			
Government Equity financing of 51% secured		Completed KST Financial model development	
		Continued engagements with various stakeholders aimed at securing KST Financing.	
Construction commenced for EACOP		Received the construction permit from MEMD for commencement of construction activities in Uganda.	
		Completed and submitted EACOP Shareholders Audit report to EACOP Board for consideration.	
		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.	
		Engaged in discussions with EACOP, URA & the Attorney General on tax implementation issues in Uganda & Tanzania.	
		Continued engagements with Sinasure on EACOP debt financing to achieve Financial Close.	
		Status on Land Access, Replacement House Construction;	
		-In Uganda 87% PAPs signed compensation agreements, 79% PAPs paid, & 31% PAPS issued with Notice-to-Vacate (NTVs).	
		-Land Titling Progress	
		-120/177 Replacement Houses were completed.	
		-Land Access in Uganda to be completed by July 2023	
		-Land Access in Tanzania to be completed by October 2023	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.	
Financing for UNOC operations secured	"Received UGX 48.1billion for the operational budget Submitted Q1 to Q3 progress reports to MOFPED. Completed FY2023-24 budget Management approved the Business Impact Analysis Report Prepared Terms of Reference for JV Audit of Contract Area 1 & L2-North(Tilenga) Revised Risk appetite statement was approved by the Board Completed the JST Risk Assessment report. Board approved the new Company Structure. Onboarded 16 new staff in FY2022-23 Management approved the Change management Guidelines Engaged Global Gases Group & MEMD on LPG proposed financing structure Management approved LPG’s entry to Gate 3 Completed review of Dec’22-May’23 Joint interest billings. Completed Corporate Scorecard FY2023/24 Conducted 3 supplier development workshops 23 UPIK UNOC sponsored students received international Qualification IVQ Welding 40 youths and women trained in Modern Urban Farming practices EACOP Co Cash call monthly obligations paid

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.	
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	<p>Undertook a technical Audit of JST facility</p> <p>UNOC took operatorship of JST from One Petroleum on 23rd Dec 2023</p> <p>Continued engagements with MOWT on the construction of JST access roads.</p> <p>Continued engagements with potential financiers to provide financing for construction of the Jetty and Pipeline.</p> <p>Held discussions with Dalbit international and Bureau Veritas on JST facility improvements and operations.</p> <p>Submitted JST concept proposal to support financing through the Local Infrastructure Bond by MOFPED.</p> <p>UNOC was issued a customs-bonded warehouse license for JST & the execution of the customs bond instrument.</p> <p>Undertook a benchmarking visit to Rubis Energies Depot in Jinja to gain hospitality experience to foster improvement</p> <p>Bulk Trading</p> <p>Bulk Trading Policy is under Board review and approval.</p> <p>Received renewal for accreditation of Bulk trading operations from PPDA for three years from Feb'23</p> <p>Continued engagements for scaling up trading operations with potential partners.</p>
Government 40% Equity financing for the Refinery financing secured	<p>Secured 201.65 bn as part of Refinery Equity for FY 2023-24</p> <p>Refinery Project Framework Agreement expired on 30th June 2023.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.	
Early Field preparation activities undertaken	<p>Progressed market survey for the consultants to undertake a feasibility study for the refinery integrated fertilizer complex and the refinery integrated petrochemical complex.</p> <p>Draft report for the possibility of producing base oils from the refinery is under review.</p> <p>Undertook a joint route survey of Dar es Salaam-Kyaka-Mutukula with TANROADS, MoWT, MEMD, TPDC, Ministry of Foreign Affairs and East African Cooperation to identify bottlenecks and draw plans to manage them to facilitate the smooth transportation of refinery project cargo.</p> <p>Concluded a market survey for the Chemical Process Simulation tool.</p>
RAP for Mbegu water supply completed	Resettlement Action Plan (RAP) report approved for implementation.
Land for Mbegu water supply acquired	<p>"The Chief Government Valuer approved Mbegu land acquisition RAP final valuation report on 17th March 2023.</p> <p>GMT Consults LTD submitted the Stakeholder Engagement Plan (SEP) for the Mbegu land acquisition.</p> <p>Mbegu land acquisition RAP progressed with;</p> <p>-Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes.</p> <p>-Socio-economic baseline survey report submitted to UNOC.</p> <p>-Finalized the livelihood restoration and community development programmes for Mbegu land acquisition.</p> <p>-Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.	
Land for Mbegu water supply acquired	<p>"The Chief Government Valuer approved Mbegu land acquisition RAP final valuation report on 17th March 2023.</p> <p>GMT Consults LTD submitted the Stakeholder Engagement Plan (SEP) for the Mbegu land acquisition.</p> <p>Mbegu land acquisition RAP progressed with;</p> <ul style="list-style-type: none">-Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes.-Socio-economic baseline survey report submitted to UNOC.-Request for contract time extension submitted by the Consultant.-Finalized the livelihood restoration and community development programmes for Mbegu land acquisition.-Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."
Early Field preparation activities undertaken	<p>Progressed market assessment for the consultants to undertake a feasibility study for the refinery integrated fertilizer complex and the refinery integrated petrochemical complex.</p> <p>Draft report for the possibility of producing base oils from the refinery is under review.</p> <p>Undertook a joint route survey of Dar es Salaam-Kyaka-Mutukula with TANROADS, MoWT, MEMD, TPDC, Ministry of Foreign Affairs and East African Cooperation to identify bottlenecks and draw plans to manage them to facilitate the smooth transportation of refinery project cargo.</p> <p>Concluded a market survey for the Chemical Process Simulation tool.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.			
Design and construction of Common Infrastructure Completed		<p>NEMA issued a certificate of approval for KIP ESIA for the Construction of KIP site office.</p> <p>The Board approved the design & cost estimates for KIP Site office</p> <p>Completed technical & financial evaluation of proposals for the procurement of the design of water & wastewater reticulation in KIP.</p> <p>Received the final inception report for the design of power reticulation in KIP from KONSULTS LTD.</p> <p>Designing 38 km of arterial roads within KIP, current, at 40% progress.</p> <p>Evaluation of the Request for Proposals for selecting a JVP for KIP is ongoing.</p> <p>Review of TORs and cost estimates for procurement of the design of IT Reticulation Network within KIP is ongoing.</p> <p>UNRA finalized the design of the access road to the airport.</p> <p>Procurement for relocating selected KIP boundary pillars is in final stages</p> <p>Prepared a Cabinet paper on KIP updated Land rates (service fee)</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.			
Design and construction of Common Infrastructure Completed		<p>"NEMA issued a certificate of approval for KIP ESIA for the Construction of KIP site office.</p> <p>The Board approved the design & cost estimates for KIP Site office</p> <p>Completed technical & financial evaluation of proposals for the procurement of the design of water & wastewater reticulation in KIP.</p> <p>Received the final inception report for the design of power reticulation in KIP from KONSULTS LTD.</p> <p>Designing 38 km of arterial roads within KIP, current, at 40% progress.</p> <p>Evaluation of the Request for Proposals for selecting a JVP for KIP is ongoing.</p> <p>Review of TORs and cost estimates for procurement of the design of IT Reticulation Network within KIP is ongoing.</p> <p>UNRA finalized the design of the access road to the airport.</p> <p>Procurement for relocating selected KIP boundary pillars is in final stages</p> <p>Prepared a Cabinet paper on KIP updated Land rates (service fee)</p>	
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			
Government 40% Equity financing for the Refinery financing secured		<p>Secured 201.65 bn as part of Refinery Equity for FY 2023-24</p> <p>Refinery Project Framework Agreement expired on 30th June 2023.</p>	
Project Agreements negotiated		<p>Continued to participate in Crude Supply Agreement (CSA) negotiations. The Attorney General advised GOU’s technical team to expedite all pending clauses and to share with AGEC, Total Energies and CNOOC.</p> <p>Negotiations are also progressing on the Implementation Agreement (IA) and the Shareholders Agreement (SHA), scheduled to be completed before the Refinery FID.</p>	

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			
RAP for Mbegu water supply completed		Resettlement Action Plan(RAP) report approved for implementation.	
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.			
Design and construction of Common Infrastructure Completed		<p>"NEMA issued a certificate of approval for KIP ESIA for the Construction of KIP site office.</p> <p>The Board approved the design & cost estimates for KIP Site office</p> <p>Completed technical & financial evaluation of proposals for the procurement of the design of water & wastewater reticulation in KIP.</p> <p>Received the final inception report for the design of power reticulation in KIP from KONSULTS LTD.</p> <p>Designing 38 km of arterial roads within KIP, current, at 40% progress.</p> <p>Evaluation of the Request for Proposals for selecting a JVP for KIP is ongoing.</p> <p>Review of TORs and cost estimates for procurement of the design of IT Reticulation Network within KIP is ongoing.</p> <p>UNRA finalized the design of the access road to the airport.</p> <p>Procurement for relocating selected KIP boundary pillars is in final stages</p> <p>Prepared a Cabinet paper on KIP updated Land rates (service fee)</p> <p>"</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.			
Land for Mbegu water supply acquired		<p>"The Chief Government Valuer approved Mbegu land acquisition RAP final valuation report on 17th March 2023.</p> <p>GMT Consults LTD submitted the Stakeholder Engagement Plan (SEP) for the Mbegu land acquisition.</p> <p>Mbegu land acquisition RAP progressed with;</p> <p>-Conducted a benchmarking visit to Tilenga, Kingfisher and Kyakaboga resettlement houses and livelihood restoration programmes.</p> <p>-Socio-economic baseline survey report submitted to UNOC.</p> <p>-Finalized the livelihood restoration and community development programmes for Mbegu land acquisition.</p> <p>-Finalized Monitoring and Evaluation Plan for the Mbegu RAP implementation."</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.			
Technical studies for the Kampala Storage Terminal undertaken		<p>Continued engagements with various stakeholders aimed at securing KST Financing.</p> <p>The process for Expression of Interest (EOI) for securing a joint venture partner in KST was halted and commenced discussions with a potential supply partner to implement the directive for UNOC to import petroleum products.</p> <p>UNOC Board approved KST revised business case. This is a hybrid model that involves Bulk Trading and hospitality as revenue sources for terminal viability.</p> <p>KST Transaction Advisor (TA) deliverables/reports were submitted for review and approval. The TA contract was successfully managed and closed.</p> <p>Engaged Uganda Railway Corporation (URC) on the advancement of the railway line link from Port Bell pier to KST</p>	
Government Equity secured			

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.	
New Exploration activities undertaken	<p>"UNOC & MEMD signed a Production Sharing Agreement (PSA) over the Kasuruban Contract Area(KSCA) on 2nd Feb 2023.</p> <p>UNOC was granted an Exploration License over the KSCA an initial period of 2 years.</p> <p>Management approved Kasuburan Block Promotion strategy.</p> <p>Continued to update Expression of Interest (EOI) matrix with potential JVPs & conducted a desk due diligence on the EOIs.</p> <p>Completed the development of the PSA Compliance matrix in preparation for KSCA PSA obligations.</p> <p>Completed the review of JVP sourcing strategy for KSCA which will be implemented in the selection of the strategic partner.</p> <p>Completed review of the latest Kingfisher field reservoir models & third-party Annual Resources Audit Report for EA-3A and LA-2S fields operated by CUL.</p> <p>Finalized 2022 UNOC Annual Oil & Gas Resources & Reserves Report.</p> <p>Commenced preparations for geological field mapping for KSCA.</p> <p>Undertook a reconnaissance field survey visit aimed at collecting data to inform future operations in the area "</p>
Project Agreements negotiated	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Governance and assurance Framework implemented		<p>UNOC joined the Energy Transition formed by ADNOC to accelerate and scale energy transition actions</p> <p>The Board approved UNOC’s ESG Strategy</p> <p>Engaged Stanbic Bank and Church of Uganda on the progress of the constitution of the Climate Action Alliance & development of sustainable responses to climate change issues.</p> <p>Drafted the Carbon Credits Trading for the Refinery Project. This is an initiative towards Environmental Conservation.</p> <p>Participated in the 2023 World Environment Day themed #Beat Plastic Pollution, where UNOC alongside other JVPs showcased on-going sustainability initiatives.</p> <p>Finalized drafting of MOUs between UNOC and MWE, NFA, NEMA, UWA, Inter-religious council on various ESG initiatives under the Climate Action Alliance.</p> <p>Held engagements with Puma Energy on their proposal to support the Climate Action project and provide Climate Financing.</p> <p>Engaged Mercuria group on their proposal to provide Climate Financing to UNOC and the Alliance.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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;			
Work programme for Tilenga and Kingfisher Projects executed		"Inaugurated spudding development wells for Kingfisher Development Area on 24th Jan 2023 Management approved the Surface Geological Survey Procedures. Completed review of the latest updated Kingfisher(KF) field Static & Dynamic models. Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri & Gunya. Updated the Environmental and Social requirements for JVP Applicants for UNOC’s Oil & Gas Exploration projects to align with the approved UNOC ESG Policy. Engagements with CNOOC on the renewal of all environmental permits concerning the camp operations before official handover are ongoing. Completed evaluation for the redefinition of Jobi-Rii Field boundary & other technical aspects of Tilenga & KF projects. Completed drilling of the first development well on the KFDA field on 16th June 2023 The first well on the Tilenga field was spud on 28th June 2023 Completed the review of the Annual Resources reports for CA-1 &LA-2N Tilenga, EA3 & LA-2S KFDA fields	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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;			
New Exploration activities undertaken		<p>UNOC & MEMD signed a Production Sharing Agreement (PSA) over the Kasuruban Contract Area(KSCA) on 2nd Feb 2023.</p> <p>UNOC was granted an Exploration License over the KSCA an initial period of 2 years.</p> <p>Management approved Kasuburan Block Promotion strategy.</p> <p>Continued to update Expression of Interest (EOI) matrix with potential JVPs & conducted a desk due diligence on the EOIs.</p> <p>Completed the development of the PSA Compliance matrix in preparation for KSCA PSA obligations.</p> <p>Kasuruban block Joint Venture Partner sourcing strategy completed.</p> <p>Completed review of the latest Kingfisher field reservoir models & third-party Annual Resources Audit Report for EA-3A and LA-2S fields operated by CUL.</p> <p>Finalized 2022 UNOC Annual Oil & Gas Resources & Reserves Report.</p> <p>Commenced preparations for geological field mapping for KSCA.</p> <p>Undertook a reconnaissance field survey visit aimed at collecting data to inform future operations in the area</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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 programme for Tilenga and Kingfisher Projects executed	Inaugurated spudding development wells for Kingfisher Development Area on 24th Jan 2023 Management approved the Surface Geological Survey Procedures. Completed review of the latest updated Kingfisher(KF) field Static & Dynamic models. Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri & Gunya. Updated the Environmental and Social requirements for JVP Applicants for UNOC’s Oil & Gas Exploration projects to align with the approved UNOC ESG Policy. Engagements with CNOOC on the renewal of all environmental permits concerning the camp operations before official handover are ongoing. Completed evaluation for the redefinition of Jobi-Rii Field boundary & other technical aspects of Tilenga & KF projects. Completed drilling of the first development well on the KF field on 16th June 2023 The first well on the Tilenga field was spud on 28th June 2023. Completed the review of the Annual Resources reports for CA-1 &LA-2N Tilenga, EA3 & LA-2S KFDA fields
---	--

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

Item	Spent
263402 Transfer to Other Government Units	720,350,279.715
Total For Budget Output	720,350,279.715
Wage Recurrent	0.000
Non Wage Recurrent	720,350,279.715
Arrears	0.000
AIA	0.000
Total For Department	720,350,279.715
Wage Recurrent	0.000
Non Wage Recurrent	720,350,279.715
Arrears	0.000
AIA	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
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		
Private Investment Outlook FY 2023/24 prepared	Prepared the Private Investment Outlook to feed into the Budget Strategy for FY 2023/24	
Local Government Investment and Enterprise (LOGINE) Profiles produced	Collected and populated data for three districts and the same has been uploaded on the SME portal in preparation for pretesting	
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Draft annual Privatization and Investment Management Engagement (PRIME) report prepared Prepared and submitted four (04) PRIME Management notes for consideration by Top Management	
Public Enterprises Reform and Divestiture (PERD) Act Repealed	Facilitated Management on winding up updates for the Privatisation Unit and prepared an information paper on the PERD Act Repeal.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	615,573.435	
221003 Staff Training	40,000.000	
221007 Books, Periodicals & Newspapers	6,959.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,538.110	
221016 Systems Recurrent costs	129,930.000	
222001 Information and Communication Technology Services.	9,620.000	
225101 Consultancy Services	89,942.000	
227001 Travel inland	55,638.829	
227004 Fuel, Lubricants and Oils	64,000.000	

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
228002 Maintenance-Transport Equipment		14,999.250
	Total For Budget Output	1,057,200.624
	Wage Recurrent	0.000
	Non Wage Recurrent	1,057,200.624
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190015 Private Sector Development Services		
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		
PIRT sector/program specific issues Identified	PIRT Management note produced and submitted, waiting for guidance from OPM	
Subnational Strategy for Private Sector Development Report Produced	Prepared the Action Plan for implementation of the Subnational Strategy for Private Sector Development.	
Capacity of the PCF enhanced	Conducted four (04) stakeholder field visits conducted under the Theme “Stimulating Value addition”. These are Roofings, Steel and Tubes, Mutuma Commercial Agencies Limited and Tembo Steel (U) Ltd. Produced a comprehensive Report on Private Sector contribution to Value Addition.	
Bi-Annual PCF retreat conducted	- Conducted the 3rd Private Sector CEO Retreat. - Carried out preparatory activities for the 4th Biannual Private Sector Retreat.	
Corporate Uganda Report Produced	Finalized the first Draft of the Corporate Uganda Report, FY 2022/23 (Issue 2)	
Annual statistical year book produced	Content generation for the Annual Statistical Year Book, FY 2022/23 Issue 2	
Private Sector Issues paper produced.	1. Produced the Private Sector Development Report (PSDR) and awaits to be launched. 2. Prepared the final draft of the PSDR	
Information and communication of PCF interventions enhanced	Prepared three (03) State of the Economy monthly briefs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Benchmarking visits conducted.	Conducted four (04) stakeholder field visits conducted under the Theme “Stimulating Value addition”. These are Roofings, Steel and Tubes, Mutuma Commercial Agencies Limited and Tembo Steel (U) Ltd. Produced a comprehensive Report on Private Sector contribution to Value Addition.
Collective saving schemes under (ICAU) supported.	Conducted governance training for 9 new members of ICAU
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	MoFPED signed an MoU with IFC
Makerere University Innovation and Incubation Centre(MIIC)	MIIC Board of Directors training on Governance conducted
ABCD Electronic Value Chains developed and launched	ABCD pilot solution for suitability and data security completed. The solution will be launched in Q1 of FY2023/24
The Second NSPSD Implemented and monitored.	Constituted and inaugurated the Strategy Implementation Group to monitor the NSPSDII and development the Strategy action implementation plan.
Private Sector Development Report produced	Produced the APSD Report 2021. The Report focused on export readiness for Ugandan firms.
State of the Nations Enterprises Development Report (STANE)	Produced the STANE Report. The Report focused on the "performance of Uganda's (10) large corporations"
Value Chain Status report Produced	Produced two Policy papers on poultry and fish value chains.
National competitiveness forum(NCF) held.	Produced the 13th NCF Report and prepared the Concept Note for the 14th NCF
Strategic Business for Uganda (SB4U) interventions tracked and reported.	1. Quarterly updates about SB4U produced 2. Held the 2nd Uganda-EU Business forum 3. Prepared a brief on trade and investment
Budget position paper produced.	Budget position paper produced and provided input in the Budget for FY2023/24
Business Licensing Regulatory Reform Committee activities held.	Prepared a brief on the activities of the Business Licensing Committee
National Business environment index developed.	Developed the Tool for national business index
Web portal developed for PCF reporting and information sharing.	Developed the Electronic Management System (EMS) & inhouse dashboard with collaboration with NITA-U
CEO data base created.	Continuous vetting and profiling of the Uganda CEOs undertaken

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Informality Management enhanced for MSMSEs	Accounting, Reporting and training tool for Informality management for compliance and revenue mobilization Completed.
District investment Profiles developed	District investment (DINE) profiles for 75 districts and municipalities produced

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

Item	Spent
263402 Transfer to Other Government Units	3,333,453.528
Total For Budget Output	3,333,453.528
Wage Recurrent	0.000
Non Wage Recurrent	3,333,453.528
Arrears	0.000
AIA	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

Business Development Services delivered to 20,000 MSME in all regions of Uganda, 40% are women and 60% youth	Conducted Entrepreneurship and business management training and mentoring for 6,342 participants of which 2,503 (40%) were females.
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.	Engaged with the Ministries of Gender and of Agriculture to have Business Development Services included in the upcoming programs. Conducted Training of Trainers (ToT) for 18 Private BDS Providers.
.Delivery of BDS Digitalized to reach MSMEs on line	Developed and tested ETW online tool that processes applications for entrepreneurship training Finalized the BDS Providers Database and currently undergoing testing with existing BDS Providers
National and regional BDS centers established	Achieved 33% against 55% physical progress on works at the Butabika Enterprise Development Centre of Excellence.

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		12,200,000.000	
Total For Budget Output		12,200,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,200,000.000	
Arrears		0.000	
AIA		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			
Ten Projects identified, developed and funded.		Developed and funded ten (10) projects valued at UGX 955,243,864. These include: 1. Burunga Commercial Farmers’ Cooperative Society (Dairy) in Kazo district; 2. Kwera Oil Seed Farmers’ Cooperative Society Limited (Maize and Soya beans) in Dokolo district; 3. Akalo Producers Cooperative Society Limited (Cassava) in Kole district; 4. Ogwil Zone Farmers’ Cooperative Society Limited (Vegetable Oil – Sunflower & Soya beans) in Agago district 5.	
50% increase in incomes of participating SMEs and producer groups enhanced		- 27% increase in sales revenue was reported at Coffee World. The revenue increased from 7.4 billion to 9.5 billion Uganda shillings in the last quarter. - 65% increase in sales revenue was reported at Abateganda Ntungamo Growers Cooperative Limited. The revenue increased from 1.7 billion to 2.9 billion Uganda shillings in the last quarter. - AGALI Awamu Farmers’ Cooperative Society, the income increased by 234% - Coffee World Limited, the income increased by 297% - Rwenzori Farmers’ Cooperative, the income increased by 185% Bundibugyo Improved Cocoa Farmers’ Cooperative, the income increased by 188%	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
20 supplier buyer relationships established with local regional and international buyers	<p>In the previous quarters, Four (05) international and two (01) local contracts were signed. These are:</p> <p>International</p> <ul style="list-style-type: none">-Ecom Agroindustrial Corp Ltd-Terracore International S.A-Bercher Coffee Consulting-Guzman Coffee \$ Nuts S.L-Kovos Bankas J.S.C.-Atlas coffee Importers LLC, Seattle WA, USA <p>Local</p> <ul style="list-style-type: none">-Iniciativas Comerciales Navarras <p>Three (03) international supplier-buyer relationships were established. These are:</p> <ul style="list-style-type: none">• Touton S.A, France• African Agro Produce Pty Ltd, South Africa• Wataru & Co. Ltd, Japan <p>01 local supplier-buyer relationships were established. These are:</p> <ul style="list-style-type: none">• Ideal Commodities Limited
20000 jobs created or sustained of which 40% are for women	<p>By Q3 FY 2022/23, the cumulative number of jobs created/sustained amounted to 8442 jobs of which 5462 (64.7%) were for males and 2980 (35.3%) were for females.</p> <p>In Q4, 1,383 jobs were created / sustained. 740 are male and 643 are female</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Export revenues of participating SMEs and producer groups increased	- 11% Increase in export revenue was reported at Coffee World Limited. The company exported coffee for 6.9 billion Uganda Shillings in the Q1 FY 2022/23 - Rwenzori Farmer’s Union recorded 100% in export revenue. The cooperative exported coffee worth 436 million Uganda shillings in Q4 FY 2021/22 In Q4, No enterprise recorded 50% increase in export revenue, however, coffee world limited recorded 23% in export revenue, that is, 6.4 billion to 7.9 billion Ugandan Shillings. Bufumbo Organic Farmer Association Limited recorded 10% increase in export revenue, that is, from six hundred and ninety-seven million to seven hundred and sixty-six million Uganda shillings
---	--

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

Item	Spent
263402 Transfer to Other Government Units	3,599,465.624
Total For Budget Output	3,599,465.624
Wage Recurrent	0.000
Non Wage Recurrent	3,599,465.624
Arrears	0.000
AIA	0.000
Total For Department	20,190,119.776
Wage Recurrent	0.000
Non Wage Recurrent	20,190,119.776
Arrears	0.000
AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

VOTE: 008 Ministry of Finance, Planning and Economic Development

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			
MICE industry Bureau established		The contract for MDR for Uganda in African source markets was signed and under implementation. The PoATE 2023 was concluded. Procurement for Tourism Campaign on outdoor advertising and development of content Bank to be retendered, upon review of the statement of requirements and re-establishment of the cost estimate. The initial bidding process failed due to bid prices far exceeding the estimated cost. Procurement of Consultancy services for supporting the operationalization of the MICE Bureau is at the negotiation stage.	
Digital platform and database for improved and efficient registration process developed		The contract for property and facilities management services was signed and under implementation. Furniture was procured, delivered, and assembled, and the contract for ICT equipment was signed and equipment partially delivered.	
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.		Development of plan is ongoing, at 80% completion rate. A contract extension has been requested for up to October 2023.	
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened		The contract for MDR for Uganda in African source markets was signed and under implementation. The PoATE 2023 was concluded. Procurement for Tourism Campaign on outdoor advertising and development of content Bank to be retendered, upon review of the statement of requirements and re-establishment of the cost estimate. The initial bidding process failed due to bid prices far exceeding the estimated cost. Procurement of Consultancy services for supporting the operationalization of the MICE Bureau is at the negotiation stage. Assorted furniture and furnishing items for the Bureau were procured and delivered.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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			
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened		The procurement of Supply, delivery, and Installation of the Video Conferencing System is at evaluation stage. Design and Printing of Compendiums of Land Laws and other legal reference materials including Red and Blue Volumes for the Land and Family Divisions was pending review and update of land laws. However, the review has been finalized and user requirements are under preparation. The concept and budget for developing the Judiciary M&E system is under development and specification for Hardware Equipment (Routers 3 Nos; Switches 6 Nos; and network security firewall 3 Nos) for integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands, Administrator General & Judiciary. Completed 437 (73.4%) cases under High Court Land, Commercial, and Family Divisions out of the planned total of 595 cases.	
M&E system designed		The concept and budget for developing the Judiciary M&E system is under development.	
Capacity of communities to engage in tourist related activities built and strengthened		The training was conducted for 82 tourism officers & regulators from Central and Northern regions and 42 board members from MoTWA.	
Report with recommendations on how to set up a sustainable endowment fund approved.		The draft assessment report was submitted by the consultant and is under review by the stakeholders. The final stakeholder validation meeting is to be conducted on August 1, 2023.	
Project implementation and coordination delivered		Prepared quarter-three Interim Financial Reports (IFRs) for the project. Updated the FY 2023/2024 budget on the Financial Management System (FMIS) and implementation progress on the GoU PBS. The budget was released to quarter 4. Revised the FY 2023/2024 Annual Work plan, and Budget. Prepared and submitted the project Procurement Plan to IDA and obtained clearance. Submitted 4 monthly project procurement reports to the Public Procurement and Disposal of Public Assets (PPDA). Updated the project Results Framework and provided Technical support to implementing agencies. Prepared FY 2022/2023 project progress and management reports. Convened 3 monthly PTC meetings. The contract for engaging the Independent Verification Agent (IVA) for the verification of Disbursement Linked Results (DLRs) was signed and is under implementation.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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		
Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	The review was finalized and the report was submitted to MoTWA. Both activities for the development of the Tourism Quality Assurance (Q/A) Framework and associated regulations and codes of conduct and ethics for tourism sector enterprises were approved by the Bank and the ToR submitted for IDA review on July 26, 2023.	
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Development of the plan is ongoing. A contract extension has been requested for up to October 2023.	
Regulatory framework for tourism related businesses in line with international standards developed.	The review was finalized and the report was submitted to MoTWA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	239,522.561	
221002 Workshops, Meetings and Seminars	3,189,613.818	
221003 Staff Training	2,372,287.788	
221009 Welfare and Entertainment	3,968.000	
221011 Printing, Stationery, Photocopying and Binding	515,989.154	
221017 Membership dues and Subscription fees.	2,829.266	
222001 Information and Communication Technology Services.	19,498.073	
223001 Property Management Expenses	40,140.013	
223003 Rent-Produced Assets-to private entities	569,003.700	
223004 Guard and Security services	17,133.600	
223005 Electricity	455.863	
223006 Water	7,914.718	
225101 Consultancy Services	3,745,500.705	
225202 Environment Impact Assessment for Capital Works	53,077.296	
225203 Appraisal and Feasibility Studies for Capital Works	957,716.183	
225204 Monitoring and Supervision of capital work	2,472,191.566	
226001 Insurances	712,722.157	
227004 Fuel, Lubricants and Oils	287,607.863	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		19,655.118	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,278.000	
263402 Transfer to Other Government Units		1,937,618.559	
Total For Budget Output		17,168,724.001	
GoU Development		749,341.995	
External Financing		16,419,382.006	
Arrears		0.000	
AIA		0.000	
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			
TIMS Fully developed and operational		The contract for TIMS was signed and Implementation is ongoing to be finalized on February 26, 2024. The ToR for procurement of consultancy services for conducting the Domestic Household Survey were developed and are under review by MoTWA to address the comments from IDA. The Concept for compiling the Satellite Account for 2022 was developed and implementation is yet to start. Specifications for the TIMS ICT equipment (hardware and software) were developed and the activity submitted for IDA review and clearance .	
Uganda Museum refurbished, remodeled and modernized.		The Draft contract for consultancy Services for the Design and Supervision of Construction Works at the Uganda Museum was submitted to SG for review and clearance. Regarding the Digitalization of the UM, the activity was sent to NITA-U for approval. Tendering process going up to August 4, 2023, for Inventorying and Cataloguing of the Museum Artefacts. Developed educational outreach booklets/ kits for museums.	
UWEC redeveloped and modernised		Procurement of the contractor to undertake Construction works is at the evaluation stage. The procurement of a consultant to Update ESIA for planned infrastructure developments in UWEC is at the contracting stage. <ul style="list-style-type: none">RFQs for procurement of IEC&M materials. were issued to the shortlisted firms with a submission deadline of August 2, 2023.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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		
UHTTI three star application Hotel, school and other related facilities completed.	Construction works for an additional 30-room floor at the hotel are in progress at 68% completion rate. Supply and delivery of Kitchen and Bar equipment for the Hotel and interior designing services are ongoing. The detailed Architectural designs for UHTTI Phase 11 facilities were updated and the Procurement of a contractor to undertake UHTTI Phase II construction works is at the Evaluation stage.	
UWRTI Reconstructed expanded and transformed into a center of excellence	The contract for updating the Strategic Plan and preparation of a business plan was signed and under implementation. The contract for supply and delivery of ICT and GIS Equipment was signed and procurement for the Marine Boat is at the contracting stage. Completed the update of ESIA for the construction of UWRTI; the draft report was submitted for IDA review and approval on June 27, 2023. The procurement of Supply, Delivery, and Installation of assorted Research Equipment is at the evaluation stage. UWRTI Curriculum Review is at the final stage and Procurement of a contractor to undertake construction works at UWRTI 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	User requirements/ Specifications are under development, to be submitted to the Bank for review and clearance in August 2023.	
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		
Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	The contract for property facilities management services for UBFC was signed and is under implementation. Furniture for the One Stop Center was procured, delivered, and assembled. The contract for ICT equipment was signed and partial delivery was made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,772,228.244
312212 Light Vehicles - Acquisition		3,288,583.546
312219 Other Transport equipment - Acquisition		7,247,448.392
312221 Light ICT hardware - Acquisition		2,944,631.237
312423 Computer Software - Acquisition		447,893.918

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Total For Budget Output	19,700,785.337
GoU Development	1,500,000.000
External Financing	18,200,785.337
Arrears	0.000
AIA	0.000
Total For Project	36,869,509.338
GoU Development	2,249,341.995
External Financing	34,620,167.343
Arrears	0.000
AIA	0.000

Project:1338 Skills Development Project

Budget Output:190034 Business Development Services (SDP)

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

Project operations & grant management closure activities well implemented:	3,593 trainees assessed and certified by DIT. 13,794 completed the skilling program by 31st March 2022 75 grants awarded to companies to host interns. 2,903 interns enrolled for internship program 261 companies of 270 awarded have completed their projects 10 companies acquired UNBS certification and for their improved quality of the product. 49,062 beneficiaries successfully completed training 514 grants awarded to organizations under informal sector in support of skilling their members in modern technical trades 9,059 trainees were assessed and awarded DIT certificates 16 grants awarded to organizations under Window 3 in support of coming up with innovations. 10 Institutions awarded grants to offer specialized training and certification 4,803 candidates trained, assessed and certified by DIT & ECTIB bodies
--	--

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

Item	Spent
263402 Transfer to Other Government Units	502,141.977

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1338 Skills Development Project		
Total For Budget Output		502,141.977
GoU Development		0.000
External Financing		502,141.977
Arrears		0.000
AIA		0.000
Total For Project		502,141.977
GoU Development		0.000
External Financing		502,141.977
Arrears		0.000
AIA		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		
Feasibility studies for 6 Industrial and Business Parks and Economic Zones along the growth corridor undertaken	NA	
Digital business management services platform developed	NA	
Technical assistance to MDAs supporting investment promotion undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:04 Financial Sector Development			
Departments			
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			
Funds for the Parish Development Model (PDM) disbursed		Policy briefs and performance progress reports and presentations of PDM Pillar Three activities have been produced	
Parish Development Model activities monitored and supervised			
Establishment of PDM SACCOs supported		Technical support has been provided to Local Government on the Implementation modalities of the Financial Inclusion activities in Q2. Undertook community mobilization and sensitization for PDM, 63 national Trainers of Trainers (ToTs) were identified and trained by the Ministry of Gender, Labour and Social Development; the ToTs in turn trained 885 officers from all the 177 Local Governments; mobilization and sensitization campaigns were led by members of Cabinet. So far about 885 officers from 177 Local Governments have been supported with capacity development	
Complaint handling framework for PDM SACCOs established		PDM Pillar 3 guidelines have been disseminated to all stakeholders	
Specialised training for Committee members conducted		Over the FY, Leaders and PDM SACCO Executive and members have been trained on use of the PDMIS, complaint handling and any other matters relating to disbursement and assessment of PDM enterprises and loan recovery.	
Funds for the Parish Development Model (PDM) disbursed		Ugx. 1,058.125 Billion was disbursed to 10,585 PDM SACCOs as Parish Revolving Funds for the FY	
Parish Development Model activities monitored and supervised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,985.854	
221002 Workshops, Meetings and Seminars		199,998.030	
221011 Printing, Stationery, Photocopying and Binding		49,968.060	
225101 Consultancy Services		499,973.770	
227001 Travel inland		299,973.650	
227004 Fuel, Lubricants and Oils		249,991.000	

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
263402 Transfer to Other Government Units		1,058,475,000.000
	Total For Budget Output	1,060,074,890.364
	Wage Recurrent	0.000
	Non Wage Recurrent	1,060,074,890.364
	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		
Financial Sector Development Strategy implemented	The Financial Sector Development Strategy was presented to Cabinet and implementation of the Action points are underway.	
National Financial inclusion Strategy 2017-2022 Implemented.	Commenced drafting of the second National Financial Inclusion Strategy	
The Second National financial Inclusion Strategy developed.		
National Microfinance Policy updated	The updated Microfinance Policy is under development	
Tier IV Microfinance and money lenders Act, 2017 implemented	Several sections of the Tier IV Act were identified and a select team formed to review and develop the proposals for amendment of the Tier IV Microfinance and Money Lenders Act, 2017.	
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.	Undertook monitoring and evaluation of the EMYOOGA Program every quarter	
Implementation of the Financial Inclusion pillar of the Parish Development Model supported	Provided technical input into the progress of implementing PDM Pillar 3 activities	
Unclaimed Financial Assets Act developed	Regulatory Impact Assessment Report for the Unclaimed Financial Assets finalized	
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	The IFAD Rural Poor Stimulus Facility disbursed and implemented by PROFIRA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		599,991.585
221011 Printing, Stationery, Photocopying and Binding		96,494.800

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	
221016 Systems Recurrent costs		176,320.250	
227001 Travel inland		683,344.380	
227002 Travel abroad		258,002.000	
227004 Fuel, Lubricants and Oils		239,635.000	
Total For Budget Output		2,053,788.015	
Wage Recurrent		0.000	
Non Wage Recurrent		2,053,788.015	
Arrears		0.000	
AIA		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			
National Development Finance Development policy established		Draft National Development Finance Policy Reviewed	
Conduct regional assessments and field activities to disseminate information and the policy to the public		The draft National Development Finance Policy has been developed under review before dissemination to the public and stakeholder validation	
Access to long term and affordable credit guaranteed.		Proposal on developing a credit credit guarantee framework by Uganda Development Bank is being established	
Financial stability frameworks developed.		Developed the work-plans for the Financial Sector Stability Forum (FSSF) for the FY 2023/24	
Compliance and financial sector stability enhanced.		Developed the working groups' work-plans for the Financial Sector Stability Forum (FSSF) for the FY 2023/24	
Institutional framework for the capitalization for Government Development Financial Institutions developed		All funds allocated to capitalize Government development financial institutions were disbursed	
National Development Finance Development policy established		Draft National Development Finance Policy Reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		220,744.510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		599,950.422	
221011 Printing, Stationery, Photocopying and Binding		39,996.100	
221016 Systems Recurrent costs		229,995.560	

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	
227001 Travel inland		279,884.800	
227004 Fuel, Lubricants and Oils		269,993.141	
228002 Maintenance-Transport Equipment		59,968.040	
Total For Budget Output		1,700,532.573	
Wage Recurrent		220,744.510	
Non Wage Recurrent		1,479,788.063	
Arrears		0.000	
AIA		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			
Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of 60% Youth and Women.		During the FY 2022/23, a total of 1,060 credit client institutions, (173 SACCOs and other Cooperatives, 506 groups, 247 MSMEs and 134 MFIs), were offered capacity building in the areas of Mind-set change, Business risk management, Business record keeping, Islamic finance, Enterprise selection and management as well as Financial literacy. This trainings benefited 8,072 individuals from the credit client institutions, (3,269 Male and 4,803 Female.	
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.		400 artisans from Emyooga categories of carpenters, welders, tailors and mechanics were trained in business skills mainly in financial literacy, enterprise management among other. In Q3, 150 artisans in carpentry, welding, tailoring and mechanics were trained in business skills mainly in financial literacy, and enterprise management. By June 30th, 2023, All MSC-implemented projects/ demonstration centers registered a cumulative total of 7841 individual beneficiaries of whom 65% were women and 78% were Youths engaged in various farming and skilling projects. This accounted for a 7.2% increase in the number of beneficiaries in Quarter 4 compared to Quarter 3. Some individuals have benefited from training on on-farm management skills, livestock best farming practices, and financial management whereas others were able to receive animals as a startup stock.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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			
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).		Membership of SACCOs, Groups, MSMEs & Cooperatives were increased and strengthened through the mobilization and sensitization drives. Of the total (2,305,910) Q2 membership, 30.9% were women. During Quarter three, membership of SACCOs, Groups & Cooperatives were increased and strengthened through the mobilization and sensitization drives. Of the total (2,802,140) Q3 membership, 1,210,009 (43.18%) were women.	
Maintain Cost to Income Ratio at most(1 to 1)		The Actual for the year is an average of Q1,Q2,Q3 and Q4 performance and is 0.96:1.This was within the annual target of 1:1, attributable to realization of GoU grants allocated to the company for operations during the year and expenditure prioritization.	
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.		For the FY 2022/23, a total UGX 15.942 Bn was disbursed to 437 clients of which UGX 13.298Bn was to 375 clients under conventional financing and UGX 2.644Bn to 62 client projects under Islamic finance. MSC continues to strongly support the agriculture sector as 70% of the annual disbursement was to the agriculture sector.	
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .		For the FY 2022/23, 78% of the districts had at least one demonstration institution with a total of 133 demonstration institutions. 179 weak clients were supported by 125 of the demonstration institutions.	
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived		Cumulatively for the FY 2022/23, 75 defunct cooperatives / SACCOs were mobilized for revival, surpassing the target of 41.	
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs		1 product was launched i.e. the Katale loan product that is meant to cater for the unique needs of the persons that operate in the markets. Further, during the FY 2022/23, a customer satisfaction survey was concluded which is meant to inform the process of product refinement. Part of the survey entailed a competitor analysis which was meant to build insight on competitor products and thus enable MSC to develop but also refine existing products that shall be competitive on the market.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
<p>Increase strategic collaborations with development/collaborating partners (at least 5 p.a).</p>	<p>Annual FY 2022/23 Actual</p> <p>During the FY 2022/23, a total of 31 partners were engaged inclusive of 24 collaborative and 7 funding/ development partners. Some of these included:</p> <p>National Identification & Registration Authority (NIRA): MSC seeks to partner with NIRA so as to access and use its data for validation of loan applicants. This will help in identifying loan Applicants based on National IDs to mitigate associated credit risks.</p> <p>Uganda National Bureau of Standards (UNBS) training and sensitizing MSC's clients on required standards and certifications to enable them access markets.</p> <p>Cities Alliance / UNOPS on the Kampala – Jinja Express (KJE Project) which was finalized during this FY. 11 village communities benefitted in Kasokoso and were upgraded with lighting, culverts etc. Following the successful implementation of this project, it is being scaled up to benefit greater Kampala metropolitan areas to support slums and MSC has been onboarded for this project upscale.</p>
<p>Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below</p>	<p>In the previous quarters, the PAR greater than 30days stood at 74.26%. This performance was attributed to having most clients moving out of business/operating at a low scale/ doing another line of business, and hence the possibility of generating income for loan repayment has been very low.</p> <p>PAR >30days stood at 60%. This performance was attributed to prolonged recovery of businesses coupled with harsh economic operating environment which caused a significant number of clients to fail to remit their loan payment on time.</p> <p>Disintegration of some groups as a result of the covid-restrictions on movement in the recent past. These have since then failed to pick up and thus causing default.</p> <p>Some clients with government contracts have faced delayed payments from government entities and thus are defaulting.</p> <p>Clients in the education sector struggle with huge debts as their cash flows which are termly in nature are divided to pay various debts thus inability to make timely payments.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	<p>Cumulatively for the FY 2022/23, a total of 38 SACCOs were digitized surpassing the projected target of 20. These were equipped with the JAMI system that supports transaction and record management of savings and loans. Of these, 26 were also supported with computer hardware i.e. computer and printer to enable them utilize the system. These are the SACCOs that were found without the required hardware at the time of digitization.</p> <p>Further, continuous support was also provided to 79 SACCOs inclusive of all SACCOs that were initially digitized in the previous Financial year as well as those that were digitized within this financial year.</p>
At least 98% of Emyooga SACCOs monitored	<p>39% of the Emyooga SACCOs have been monitored and sensitized for the financial year.</p> <p>Monitoring is continuous for the program with various stakeholder participation to achieve maximum results</p>
Disburse seed capital to emerging Emyooga SACCO categories created.	UGX 261.63Bn has been disbursed for both initial seed capital and additional seed capital to 6766 and 436 Emyooga SACCOs respectively.
Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.	<p>During FY 2022/23, a total of 8,171 client institutions benefitted from capacity strengthening. Of these 1,060 were credit client institutions, (173 SACCOs and other Cooperatives, 506 groups, 247 MSMEs and 134 MFIs), whereas 7,111 were Emyooga SACCOs and Associations</p> <p>The trainings benefitted 29,946 individuals, 8,072 of whom were from credit client institutions i.e. (3,269 Male and 4,803 Female), whereas 21,874 individuals were trained under Emyooga SACCOs, i.e. (11,934 Male and 9,940 Female).</p>
Digitization and furnishing for at least 100 Emyooga SACCOs established.	Cumulatively, 35 EMYOOGA SACCOs have been digitized during FY 2022/23. Of these, 26 were each furnished with a computer and printer to enable them utilize the JAMI system that they had been availed during the digitization intervention.
Registration of new Emyooga SACCOs and Associations countrywide.	Cumulatively, 6,785 certificates were received from the Ministry of trade industry and cooperatives.
Increased savings by Emyooga SACCOs by at least 70%.	NA
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.	The number of employment opportunities has grown to 291,997 with 50% women, 27.4% youth and 16% PWDs.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

Enhance outreach and depth to at least 1.5 million individual beneficiaries	Cumulatively for the FY 2022/23, 1,607,314 beneficiaries were registered of which 44.9% were Women, 13.4% were Youths and 1.2% were PWDs. The actual beneficiaries reached surpassed the target of 1.5 million beneficiaries.
---	---

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

Item	Spent
263402 Transfer to Other Government Units	174,290,000.000
Total For Budget Output	174,290,000.000
Wage Recurrent	0.000
Non Wage Recurrent	174,290,000.000
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

Small Businesses Recovery Fund implementation monitored	Throughout the FY 2022/23, 4.4 billion has been disbursed as government contribution to eligible beneficiaries accounting for 774 number of loans
Uganda Agricultural insurance scheme implemented	4 Quarterly monitoring and evaluation activities were carried out in the FY 2022/23, to assess the performance of the Uganda Agricultural Insurance Scheme
Development of the Agricultural Finance Policy finalised	Draft Agricultural Finance Policy Framework developed
The Insurance Act, 2017 effectively operationalised.	So far 11 sets of the Insurance Regulations have been reviewed and issuance is on-going
Increase penetration levels of the Insurance Sector	
Capital Markets contribution to the development agenda improved	Capital Markets Development Framework developed and presented to Top Management meeting
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	625, 000 farmers have been supported by under scheme
Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized	In Q3, the Mandatory Motor Vehicle Insurance draft Bill in place for validation by stakeholders

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Small Businesses Recovery Fund implementation monitored	Throughout the FY 2022/23, 4.4 billion has been disbursed as government contribution to eligible beneficiaries accounting for 774 number of loans	
Small Businesses Recovery Fund implementation monitored	Throughout the FY 2022/23, 4.4 billion has been disbursed as government contribution to eligible beneficiaries accounting for 774 number of loans	
Uganda Agricultural insurance scheme implemented	4 Quarterly monitoring and evaluation activities were carried out in the FY 2022/23, to assess the performance of the Uganda Agricultural Insurance Scheme	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	-3,785.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,997.970
221003 Staff Training	99,992.400
221007 Books, Periodicals & Newspapers	4,980.000
221011 Printing, Stationery, Photocopying and Binding	19,950.000
221016 Systems Recurrent costs	134,999.908
222001 Information and Communication Technology Services.	7,980.000
227001 Travel inland	537,448.300
227004 Fuel, Lubricants and Oils	149,950.000
Total For Budget Output	1,601,513.241
Wage Recurrent	-3,785.337
Non Wage Recurrent	1,605,298.578
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,239,720,724.193
Wage Recurrent	216,959.173
Non Wage Recurrent	1,239,503,765.020
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:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
Budget Output:560027 Coordination and oversight of microfinance 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		
Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	
Gender dimensions assessment on PROFIRA interventions carried out	Gender studies on PROFIRA interventions were completed and disseminated	
Revolving fund disbursed through commercial bank	Revolving fund were disbursed through commercial bank (Stanbic Bank) to 1,046 groups in West Nile and Acholi sub regions	
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	West Nile Private Sector Promotion Center Limited (WENIPS) and Acholi Private Sector Promotion Center Limited (APSDEC) provided Technical assistance provided to community savings and credit groups to support linkage banking through digitization	
Knowledge Management processes to government institutions established	Knowledge Management activities and materials handed over to government institutions as an exit strategy for project interventions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,464,295.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000	
212102 Medical expenses (Employees)	99,951.412	
221001 Advertising and Public Relations	12,597.256	
221002 Workshops, Meetings and Seminars	157,702.560	
221003 Staff Training	29,994.281	
221009 Welfare and Entertainment	18,643.119	
221011 Printing, Stationery, Photocopying and Binding	45,962.146	
222001 Information and Communication Technology Services.	23,489.872	
223005 Electricity	30,000.000	
225101 Consultancy Services	5,148,825.027	
227001 Travel inland	281,812.252	
227004 Fuel, Lubricants and Oils	88,739.468	
228002 Maintenance-Transport Equipment	69,894.330	
281401 Rent	399,990.062	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
	Total For Budget Output	7,880,397.485
	GoU Development	4,852,046.050
	External Financing	3,028,351.435
	Arrears	0.000
	AIA	0.000
	Total For Project	7,880,397.485
	GoU Development	4,852,046.050
	External Financing	3,028,351.435
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
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		
Subscription to Islamic development bank made	USD 448,357 was disbursed as government subscription to Islamic Development Bank	
African Development Bank recapitalised	USD 1,492,8500 was disbursed as government subscription to African Development Bank	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
262101 Contributions to International Organisations-Current		13,475,688.503
263402 Transfer to Other Government Units		142,933,325.956
	Total For Budget Output	156,409,014.459
	Wage Recurrent	0.000
	Non Wage Recurrent	156,409,014.459
	Arrears	0.000
	AIA	0.000
	Total For Department	156,409,014.459

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	156,409,014.459
	Arrears	0.000
	AIA	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: 07010204 Conduct various studies in sustainable procurement

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

Social economic aspects integrated in procurement .	Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024
Environmental aspects integrated in public Procurement	Contracted consultant generated a report on environmental policies and identified aspects that procurement as a tool can use to safeguard the environment and society and recommendations to be implemented in the F/Y 2023/2024 Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024

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

The data base of SMEs owned by Persons with disabilities (PWDs) developed.	The contracted Consultancy firm has generated a report whose recommendations are to be implemented in the F/Y 2023/2024
The data base of SME s owned by vulnerable women developed .	Contracted consultant generated a report on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SMEs and vulnerable groups and recommendations to be implemented in the F/Y 2023/2024

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
225101 Consultancy Services		299,966.200
	Total For Budget Output	299,966.200
	Wage Recurrent	0.000
	Non Wage Recurrent	299,966.200
	Arrears	0.000
	AIA	0.000
	Total For Department	299,966.200
	Wage Recurrent	0.000
	Non Wage Recurrent	299,966.200
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
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		
Forensic Audit Manual/Guidelines/Standard Operating Procedures prepared	Draft fraud audit manual developed for MDA&LGs the ongoing on ERM guidelines includes a component on fraud and corruption control enhancement Risk profiles being generated across votes also cover fraud risk assessments (23 referral hospitals have been supported to develop strategic risk profiles)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Fraud risk profile developed across MDAs		Draft audit manual developed Developed an plethora of tools; -draft governance oversight strategy, -governance code -skills matrix for governing bodies -governance skills assessment tool -draft performance evaluation guidelines for governing bodies Ongoing (23 referral hospitals so far supported) Completed a risk profiling tool and used it to train select Internal Audit staff from referral hospitals,agencies and central DLGs	
fiscal risk statements prepared across MDAs in line with best practice		Draft risk appetite framework developed Draft risk appetite statement template A chapter on risk management developed for the MOFPED Strategic Plan Customized the following tools to support Mofped integrate ERM across departments -ERM readiness assessment report for Mofped -Draft Terms of Reference- ERM Task-Force -ERM Readiness Assessment Tool Presentation -ERM Integration process for MOFPED Templates developed to support preparation of fiscal risk statements across votes A draft national Fiscal risk statement to support the national BFP has been developed Draft ERM Internal Control Assessment tool developed	
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			
At least 20 Staff Trained and Certified in Forensics		03 Internal audit staff trained in Enterprise Risk Management ERM Readiness Assessment training for Heads of Internal audit in: -All ministries - All agencies -All DLGs in the central region 05 Internal audit Staff trained and certified in ISO 31000 Risk Management	

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			
Risk Management Strategy and Policy developed in line with best practice	At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Risk Management process Assurance and Advisory Reports prepared	
fiscal risk statements prepared across MDAs in line with best practice			
Risk Management Strategy and Policy developed in line with best practice	At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Risk Management process Assurance and Advisory Reports prepared	
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			
fiscal risk statements prepared across MDAs in line with best practice			
Risk Management Strategy and Policy developed in line with best practice	At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Risk Management process Assurance and Advisory Reports prepared	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,000.000
221003 Staff Training			40,000.000
227001 Travel inland			70,000.000
227004 Fuel, Lubricants and Oils			20,000.000
	Total For Budget Output		198,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		198,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		198,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		198,000.000
	Arrears		0.000
	AIA		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			
Capacity of Internal Auditors in information Technology and Performance audits built	Training of Performance Audit Undertaken. The Training was undertaken by the Insititute of Internal Audit. Its a three Phase both Theoretical and Practical Training. Three Phases have already been undertaken (phase 1 and 2).		
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			
Information Technology Manual Developed,Printed and Distriuted	The Activity has not been undertaken		
Performace Audit Manual Developed,Printed and Distributed	Performance Audit Manual is still with the Consultant for review and Guidance.		
Capacity of Internal Auditors in information Technology and Performance audits built	Online Refresher training for IDEA data analysis Undertaken with KPMG on the Use of the New upgrade for IDEA data analysis software.		

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000	
221003 Staff Training		46,639.694	
Total For Budget Output		96,639.694	
Wage Recurrent		0.000	
Non Wage Recurrent		96,639.694	
Arrears		0.000	
AIA		0.000	
Total For Department		96,639.694	
Wage Recurrent		0.000	
Non Wage Recurrent		96,639.694	
Arrears		0.000	
AIA		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 Charter updated		1. Data relating to audit committee operations such as optimum frequency of meetings for audit committees especially Regional Local Government Audit Committees has been collected to inform guidelines concerning the cap of audit committee meetings. 2. Key Stakeholder opinions such as those from Accounting Officers of various MLAGs have been gathered to inform the governance structures and operations of audit committees in areas such as follow up of outstanding issues etc 3. Benchmarking with best practices for the operationalization of audit committees especially those prescribed by the International Professional Practices Framework (IPPF) was undertaken. 4. Sensitization of Audit Committee members on the key issues such as maximum terms for serving members; that will be included in the audit charter. 5. Key timelines and deadlines for reporting requirements for audit committee deliverables agreed upon	

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	
Capacity of internal audit committees built across Government	<ol style="list-style-type: none"> 1. Training of Audit Committee members was undertaken 2. Orientation of new audit committee members on the standard operating procedures of Audit Committees, Public Service Stating Instructions, the operations of GOU within the ambits of the Public Finance Management (PFM) Act, 2015 3. Re-orientation on the key deliverables required of the audit committees and Internal Auditors as prescribed in the PFM Act, 2015 4. Circulars detailing reporting deadlines for Internal Auditors and Audit Committee members issued to the various committees 5. Circulars detailing reporting formats for both internal audit reports, audit committee reports and annual audit work plans issued to audit committees 6. Circulars detailing work plan approval deadlines issued to audit committees
Increased exposure and coherent oversight over GOU programs	<ol style="list-style-type: none"> 1. Quarterly supervision engagement exercises for Internal Audit Units at the various MLAGs was undertaken 2. Enhancement of Internal Audit Units capacity to provide oversight through regular Quality Assurance and Improvement Program (QAIP) exercises that include activities such as review of adherence to reporting formats and congruence of both internal audit work plans and reports among others <p>SPECIAL MANAGEMENT ENGAGEMENTS TO INCLUDE THE FOLLOWING:</p> <ol style="list-style-type: none"> 3. Conclusion of the audit of Kilembe Mines 4. Conclusion of the audit of DFCU/Kfw funds 5. Conclusion of the audit of Uganda Airlines 6. Ongoing Verification of Compensation of Bugisu Cooperative Union (BCU) for the loss of cash and other assets for the period 18th December 2010 to 31st December 2014 7. Ongoing Validation of Uganda Post and Telecommunications (UPTC) pensioners 8. Ongoing validation of Ministry of Defense and Veteran Affairs (MoDVA) pensioners. 9. Conclusion of the audit of POSTA Uganda

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 Charter updated		<div>1. Data relating to audit committee operations such as optimum frequency of meetings for audit committees especially Regional Local Government Audit Committees has been collected to inform guidelines concerning the cap of audit committee meetings.</div> <div>2. Key Stakeholder opinions such as those from Accounting Officers of various MLAGs have been gathered to inform the governance structures and operations of audit committees in areas such as follow up of outstanding issues etc</div> <div>3. Benchmarking with best practices for the operationalization of audit committees especially those prescribed by the International Professional Practices Framework (IPPF) was undertaken.</div> <div>4. Sensitization of Audit Committee members on the key issues such as maximum terms for serving members; that will be included in the audit charter.</div> <div>5. Key timelines and deadlines for reporting requirements for audit committee deliverables agreed upon</div>	
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Internal Audit committee work plans across Government approved		<div>1. Consolidation of all audit committee work plans</div> <div>2. Reviewed audit committee work plans to ensure congruence with GOU programs and the mandates of the respective Votes for both Central and Local Government Sectors.</div> <div>3. Reviewed audit committee work plans to ensure the inclusion of key requirements contained in the audit committee charter such as minimum and maximum frequency of meetings prescribed for both Central and Local Government Sector Committees (As part of the Quality Assurance checks for audit committee work plans)</div>	
Quarterly internal audit committee report reveiwed for quality assurance		<div>1. Quarterly Consolidation of audit committee reports was undertaken</div> <div>2. Quarterly quality assurance exercises such as congruence checks for committee work plans and reports was undertaken.</div> <div>3. Quarterly Outstanding issues compiled and brought to the attention of the respective Internal Audit Units and Accounting Officers for action</div>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Recommendations made to the Accounting Officers		<div>1. Review of the status of implementation of recommendations made to Accounting Officers arising out of the Annual Consolidated Internal Audit Report</div> <div>2. Review of the status of recommendations made to Accounting Officers arising out of the Auditor General's report</div> <div>3. Review of the status of implementation of recommendations made to Accounting Officers arising out of the Consolidated Audit Committee Report</div> <div>4. Review of the status of implementation of recommendations made to Accounting Officers arising out of the respective special engagements/Special Audits assigned by the Permanent Secretary/Secretary to the Treasury (PS/ST).</div> <div>5. Review of the status of implementation of recommendations made to Accounting Officers arising out of specific guidelines from circulars issued by the Internal Auditor General, Accountant General and Secretary to the Treasury</div>	
Annual Audit Committee Report to the Minister Produced		<div>1. Preparation of the Draft Annual Audit Committee Report</div> <div>2. Circularization and discussion of the draft annual audit committee report and subsequent approval of the Draft report</div> <div>3. Submission of the final audit committee report to the audit committee report</div> <div>4. Compilation and or action on Ministers Directives/requests arising out the submitted report</div>	
Internal Audit committee work plans across Government approved		<div>1. Consolidation of all audit committee work plans</div> <div>2. Reviewed audit committee work plans to ensure congruence with GOU programs and the mandates of the respective Votes for both Central and Local Government Sectors.</div> <div>3. Reviewed audit committee work plans to ensure the inclusion of key requirements contained in the audit committee charter such as minimum and maximum frequency of meetings prescribed for both Central and Local Government Sector Committees (As part of the Quality Assurance checks for audit committee work plans)</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000

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		UShs Thousand
Item		Spent
221003 Staff Training		39,995.880
221016 Systems Recurrent costs		40,000.000
225101 Consultancy Services		59,999.500
227001 Travel inland		39,999.500
	Total For Budget Output	199,994.880
	Wage Recurrent	0.000
	Non Wage Recurrent	199,994.880
	Arrears	0.000
	AIA	0.000
	Total For Department	199,994.880
	Wage Recurrent	0.000
	Non Wage Recurrent	199,994.880
	Arrears	0.000
	AIA	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		
Enhanced usage of the Governance Risk and Compliance Tool (GRC)	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 usage of the Imperva Audit Vault	Use Audit Vault to track and archive critical changes to the IFMS & EGP data bases	
PIAP Output: 16080515 Critical system processes automated		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Critical system processes automated	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Enhanced usage of the Governance Risk and Compliance Tool (GRC)	NA
Enforced usage of the Imperva Audit Vault	NA

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

Item	Spent
221016 Systems Recurrent costs	414,200.000
Total For Budget Output	414,200.000
Wage Recurrent	0.000
Non Wage Recurrent	414,200.000
Arrears	0.000
AIA	0.000
Total For Department	414,200.000
Wage Recurrent	0.000
Non Wage Recurrent	414,200.000
Arrears	0.000
AIA	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

External audit Management process for the petroleum fund facilitated	Coordinated the audit of PF annual Financial Statements for the FY 2021/22. An unqualified opinion was issued. Coordinated the audit of PF half year Financial Statements for the FY 2022/23. Waiting for the audit Report of the half year Financial Statements from the Auditor General Coordinated the audit of PF Semi-annual Financial Statements for the period ended 31st December 2022. Compiled the audit responses to the Auditor General’s report on the Audit of Petroleum Fund Semi-annual Financial Statements for the period ended 31st December 2022 for which an unqualified opinion was issue.
--	--

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Revenue Position for the East Africa Tourist Visa reconciled		<p>The department received EATV collection reports for Q4 FY 2020/21 and FY 2020/21 and 2021/22 respectively from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and shared with the member states are per the guidelines of the MoU. A total of USD 242,580.00 was shared with the two member states for the same period. Uganda retained USD 323,440.00 as her share of the collections for the period.</p> <p>Received EATV collection reports for Q1 to Q3 FY 2022/23 from the Directorate of Citizenship and Immigration Control and all collecting institutions. The collections for the period were reconciled with the URA collections and sharing with the member states effected based on guidelines of the MoU. USD 290,310.00 was shared with the member states for the three quarters while Uganda retaining USD 387,080</p>	
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 Provided		<p>Coordinated the Audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2022. The Fund closed at a net worth of UGX 121,184,214,582 (One hundred twenty one billion, one hundred eighty four million, two hundred fourteen thousand five hundred eighty two shillings) as at 30th June 2022.</p> <p>Prepared and submitted Semi-annual financial statements of the Petroleum Fund for the FY 2022/23 to the Minister of Finance and OAG by 14th February 2023. The Fund closed at a net worth of UGX 179,238,023,604 (One hundred seventy-nine billion, two hundred thirty-eight million, twenty three thousand, six hundred and four shillings) as at 31st December 2022</p> <p>Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 206,656,119,049 and the USD with a balance of \$ 5,562,062.59 as at 30th June 2023.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Prepared the semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 31 December 2022 and submitted to Parliament accordingly after the Audit by Auditor General.
Capacity of Investment Advisory Committee members built	<p>Courtesy call on the Permanent Secretary, Ministry of Energy and Mineral Development to discuss updates on key projects in the Oil and Gas industry.</p> <p>Meeting with UNOC and the Hon. Minister to discuss the Implications of the Public Finance Management (Amendment) Act, 2021</p> <p>Updates on the Operational Management Agreement and internal investment framework discussed during the IAC quarter one meeting.</p> <p>Uganda's oil projects discussed and dissected during the IAC quarter three meeting.</p> <p>The committee met with the PS/ST and discussed the benefits of the transfer of funds from the Petroleum Fund to the Petroleum Revenue Investment Reserve for investment.</p> <p>The committee met with the Attorney General to discuss the appropriation procedure required to transfer funds from the Petroleum Fund to the Petroleum Revenue Investment Reserve for investment.</p> <p>The committee held its quarter four meeting that discussed the Bank of Uganda internal investment and risk framework.</p>
Investment Advisory Committee (IAC) /Secretariat supported	<p>Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee.</p> <p>Attended Q3 investment advisory committee meeting on 29th March 2023 in which a presentation on the progress of EACOP was made</p> <p>The IAC was fully supported in the discharge of its mandate during the FY</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 Provided	Reconciled the PF bank accounts (UGX and USD). The UGX closed with balance of Ugx 145,413,117,964 and the USD with a balance of \$ 5,384,362.59 as at 31st December 2022. Coordinated various IAC meeting Prepared the semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 31 December 2022 and submitted to Parliament accordingly after the Audit by Auditor General. Prepared the audit adjusted semi-annual Financial Statements for the period ended 31st December 2022 and submitted to the Minister, Secretary to Treasury and OAG. Coordinated the audit of PF Semi-annual Financial Statements for the period ended 31st December 2022. Compiling the audit responses to the Auditor General’s report on the Audit of Petroleum Fund Semi-annual Financial Statements for the period ended 31st December 2022 Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 206,656,119,049 and the USD with a balance of \$ 5,562,062.59 as at 30th June 2023.
----------------------------------	---

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
221016 Systems Recurrent costs	219,700.000
227001 Travel inland	139,838.800
227004 Fuel, Lubricants and Oils	140,000.000
Total For Budget Output	599,538.800
Wage Recurrent	0.000
Non Wage Recurrent	599,538.800
Arrears	0.000
AIA	0.000
Total For Department	599,538.800
Wage Recurrent	0.000
Non Wage Recurrent	599,538.800
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Treasury Inspectorate and Policy			
Budget Output:560010 Accounting and Financial Management Policy			
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Entities assessed and granted Vote status		Entities assessed for Vote status	1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation.
Strengthened Compliance to PFM accountability rules and regulations.		a) Treasury Inspection report of 32 assessed entities submitted; on Management of Non-Tax Revenue in Local Governments. b)Treasury Inspection report of 35 assessed entities submitted; on Management of Non-statutory deductions from staff salaries c) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022 d) Treasury Inspection report on 35 entities issued; on Implementation Of The Domestic Arrears Tracking And Payment By Votes.	
Quarterly Joint Inspections with MoPS conducted and reports submitted		1) Quarterly Joint Inspection report submitted for Local Governments namely; Kanungu DLG and Kanungu Town Council, Kiruhura DLG and Kiruhura Town Council, Pader DLG and Pader Town Council, Kitgum MC, and Ntungamo MC	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Treasury memoranda finalized printed and disseminated		Finalized and Submitted the Following Treasury Memoranda to Parliament; 1.) TM on PAC report for CG for the FY 2019/20. 2) TM on Public Universities PAC report for the FY 2019/20 3) TM on Health Sector for FY 2019/20 4) TM on Health Sector for FY 2022/21 5) TM on the Departed Asians Properties Custodian Board 6) TM on the reports of Public Accounts Committees of Central Government; Local Government; and COSASE adopted omnibus by the 10th Parliament covering the FYs 2013/2014 to 2019/2020 Treasury Memoranda under Printing 1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government, FY 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government, FY 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - COSASE for FY 2020/21.	
Entities assessed and granted Vote status		Entities assessed for Vote status 1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Treasury Memoranda prepared and submitted to parliament.	<p>Finalized and Submitted the Following Treasury Memoranda to Parliament;</p> <ol style="list-style-type: none"> 1.) TM on PAC report for CG for the FY 2019/20. 2) TM on Public Universities PAC report for the FY 2019/20 3) TM on Health Sector for FY 2019/20 4) TM on Health Sector for FY 2022/21 5) TM on the Departed Asians Properties Custodian Board 6) TM on the reports of Public Accounts Committees of Central Government; Local Government; and COSASE adopted omnibus by the 10th Parliament covering the FYs 2013/2014 to 2019/2020 <p>Treasury Memoranda under Printing</p> <ol style="list-style-type: none"> 1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government, FY 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government, FY 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - COSASE for FY 2020/21
Treasury memoranda finalized printed and disseminated	<p>Finalized and Submitted the Following Treasury Memoranda to Parliament;</p> <ol style="list-style-type: none"> 1.) TM on PAC report for CG for the FY 2019/20. 2) TM on Public Universities PAC report for the FY 2019/20 3) TM on Health Sector for FY 2019/20 4) TM on Health Sector for FY 2022/21 5) TM on the Departed Asians Properties Custodian Board 6) TM on the reports of Public Accounts Committees of Central Government; Local Government; and COSASE adopted omnibus by the 10th Parliament covering the FYs 2013/2014 to 2019/2020 <p>Treasury Memoranda under Printing</p> <ol style="list-style-type: none"> 1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government, FY 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government, FY 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - COSASE for FY 2020/21

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Letters for entities assessed for Vote status have been dispatched to the; 1.Leadership Code Tribunal 2.Capital Markets Authority 3.Uganda Broadcasting Corporation	
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Treasury Memoranda prepared and submitted to parliament.		Finalized and Submitted the Following Treasury Memoranda to Parliament; 1.) TM on PAC report for CG for the FY 2019/20. 2) TM on Public Universities PAC report for the FY 2019/20 3) TM on Health Sector for FY 2019/20 4) TM on Health Sector for FY 2022/21 5) TM on the Departed Asians Properties Custodian Board 6) TM on the reports of Public Accounts Committees of Central Government; Local Government; and COSASE adopted omnibus by the 10th Parliament covering the FYs 2013/2014 to 2019/2020 Treasury Memoranda under Printing 1) Finalized for printing; Treasury Memorandum on the Report of the Public Accounts Committee - Central Government, FY 2020/21 2) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - Local Government, FY 2020/21 3) Finalized for printing; Treasury Memorandum on the report of the Public Accounts Committee - COSASE for FY 2020/21	
Entities assessed and granted Vote status		Entities assessed for Vote status 1. Leadership Code Tribunal 2. Capital Markets Authority 3. Uganda Broadcasting Corporation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Spent	
221016 Systems Recurrent costs		399,997.034	
227001 Travel inland		100,000.000	
Total For Budget Output		499,997.034	

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	499,997.034
	Arrears	0.000
	AIA	0.000
	Total For Department	499,997.034
	Wage Recurrent	0.000
	Non Wage Recurrent	499,997.034
	Arrears	0.000
	AIA	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;

Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued	Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued which enabled Votes to prepare and finalize their Budgets for FY 2023/24
An Aligned National budget with NDP3 Planning Structure implemented	Technical support was given to MALGs on refocusing the budget to NDPIII priority areas. MALGs were trained and provided technical assistance in aligning their budgets to NDP III
A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented	A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented

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;

Budget Transparency and Accountability Initiatives promoted	The National Budget Month activities were carried out between May and July 2023 The activities carried out include; 1. Launch of the National Budget Month FY2022/23 by Hon. MoFPED at the Media Center 2.Corporate Social Responsibility- 3.Media Engagement on Topical Issues on the Budget/ Economy 4.Pre-Budget Dialogues/ Conferences 5. High-Level Pre-Budget Speech Policy Dialogue 6. Civil Society Pre-Budget Dialogue 7.The Budget Speech 8.Post Budget Speech Dialogues/ Conferences
Budget Transparency and Accountability Initiatives effectively implemented	The Draft Citizen's Guide to the Budget for FY 2023/24 was prepared.
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken	Government Policies were implemented and monitoring their performance is on going. These include Programme Based Budgeting UGIFT Programmes and projects
timely preparation of quality budget documents	All Central and Local Government Votes have submitted Q3 Performance Reports for FY 2022/23
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared	The final Budget Speech for FY 2023/24 was finalised and read on the 15th June, 2023
Draft Estimates and final budget estimates for FY 2023/24 prepared	The Approved Budget Estimates for FY 2023/24 were finalised

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	532,508.393
221002 Workshops, Meetings and Seminars	885,000.000
221003 Staff Training	299,996.570
221011 Printing, Stationery, Photocopying and Binding	52,000.000
227001 Travel inland	326,392.732
227004 Fuel, Lubricants and Oils	100,000.000

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	2,195,897.695
		Wage Recurrent	0.000
		Non Wage Recurrent	2,195,897.695
		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			
Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide		Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide	
Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.		Draft Budget Estimates for FY 2023/24 were finalised and submitted to Parliament for approval Quarter Two Budget Performance Reports for FY 2022/23 were analysed and approved	
Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published		The Approved Estimates Volume 1(Central Governments), Vol. 2 (Local Governments) and Vol. 3 (Parastatals) were finalised and printed for publication	
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published		Semi-Annual Budget Performance report for FY 2022/23 produced in Q3	
A functional Program Budgeting System		Budget for FY 2023/24 and performance reports for FY 2022/23 were all successfully prepared using the PBS System Technical Support was also given to institutions that were facing challenges on the system.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			279,640.754
221001 Advertising and Public Relations			609,999.793
221007 Books, Periodicals & Newspapers			21,600.000
221008 Information and Communication Technology Supplies.			76,000.000
221011 Printing, Stationery, Photocopying and Binding			154,000.000
225101 Consultancy Services			2,975,147.332
227001 Travel inland			327,686.077
Total For Budget Output			4,444,073.956

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	279,640.754
	Non Wage Recurrent	4,164,433.202
	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;

A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated	A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.	A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public	<p>The Budget Month activities were successfully held between 30th May to 31st June.</p> <p>The Budget Speech for FY 2023/24 was drafted and read on the 15th June, 2023</p>
Residual Salaries, Pension and Gratuity Arrears cleared	<p>97 Submissions of Accountability for Salary, Pension and Gratuity arrears FY 2022/23 was reviewed and captured.</p> <p>Budget and Schedules for Salary, Pension and Gratuity arrears for FY 2023/24 were finalised and communicated to all Accounting Officers for payment</p>
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled	<p>Q4 releases for Wage, Pension and Gratuity were made to all Accounting Officers. Additional Q4 Limits were also provided to cater for shortfalls under Wage, Pension and Gratuity.</p> <p>Q3 wage, Pension and Gratuity performance report were prepared which formed the basis of allocation additional funds in form of supplementary to cater for shortfalls</p>
Budget Performance Reports for FY 2022/23 compiled and published	Q4 Performance Reports for FY 2021/22 and Q1- Q3 performance reports for FY 2022/23 for Ministries, Agencies and Local Governments were reviewed and approved
National Budget Framework Paper for FY 2023/24 prepared	National Budget Framework Paper for FY 2023/24 prepared in Q2

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;

HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	Budgeting and Performance Reports were prepared on time using the PBS. MALGs have become more conversant with the PBS that they work with minimal technical support. In addition, the PBS has been improved and enhanced
---	--

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,896,489.520
221003 Staff Training	161,113.040
221009 Welfare and Entertainment	94,637.516
221011 Printing, Stationery, Photocopying and Binding	345,400.000
225101 Consultancy Services	4,398,369.785
227004 Fuel, Lubricants and Oils	310,000.000
228002 Maintenance-Transport Equipment	60,000.001
Total For Budget Output	9,266,009.862
Wage Recurrent	0.000
Non Wage Recurrent	9,266,009.862
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,905,981.513
Wage Recurrent	279,640.754
Non Wage Recurrent	15,626,340.759
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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 monitoring conducted for specific programmes.		Conducted 3 field visits. Compiled and analysed field data and generated field reports	
Capacity of MDAs in the use of the IBP M&E module undertaken		Carried out capacity building for all MDAs on the use of the enhanced IBP which included implementation phase and the M&E module.	
Capacity of MDAs in the use of the IBP M&E module undertaken		Carried out capacity building for all MDAs on the use of the enhanced IBP which included implementation phase and the M&E module.	
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		Carried out capacity building activities for all MDAs on the use of IBP	
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		N/A	
assessment of DC guidelines compliance to gender equity and green growth undertaken		Held 2 stakeholder consultations to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	
Project completion reports reviewed and approved by the Development Committee		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			104,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
227001 Travel inland			111,150.000
227004 Fuel, Lubricants and Oils			69,602.500
Total For Budget Output			294,752.500
Wage Recurrent			0.000
Non Wage Recurrent			294,752.500
Arrears			0.000
AIA			0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Convened 4 meetings to consult on the Project Preparation Fund with NPA and review documents and strategy for the PPF	
Automated Business Processes for PIMs		Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	
The Integrated Bank of Projects (IBP) Maintained.		Conducted capacity building on the IBP for all MDAs	
The Integrated Bank of Projects Phase II rolled out to all MDAs,		Undertook capacity building of MDAs for IBP Phase II, Printed and disseminated the IBP Phase II documents, Launched and rolled out the IBP phase II	
Multi-year Commitment data Base developed		NA	
Unit Price Data Base developed		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.		Convened 4 meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	
Unit Price Data Base developed		NA	
Automated Business Processes for PIMs		Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	
Automation process for PIMs rolled out to all MDAs.		Convened meetings to review the TORs and carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	
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		Carried out technical evaluation for Diagnostic Study on Licensing and Permitting Frameworks and Systems	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,000.000
221003 Staff Training		250,000.000
221007 Books, Periodicals & Newspapers		24,000.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		34,450.000
221016 Systems Recurrent costs		280,000.000
221017 Membership dues and Subscription fees.		10,000.000
222001 Information and Communication Technology Services.		14,000.000
225101 Consultancy Services		760,000.000
227001 Travel inland		125,957.460
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	1,812,407.460
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,407.460
	Arrears	0.000
	AIA	0.000
Budget Output:560029 PPP Unit services		

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 Unit operationalized		The Unit convened the 38th PPP Committee meeting on 15th May 2023 during which the Committee considered and approved four projects from the Local Government PPP pipeline i.e. Construction of the James Grant Tourist Site – Namayingo District, Construction of Lolwe Island Hospitality Centre – Namayingo District, Construction of Nansana Municipality Car Park, and construction of a sports arena at Namate playground, Entebbe Municipality. The Unit discussed and finalized the design and layout of the PPP Guidelines for Local Governments with Uganda Printing and Publishing Corporation who were given the tender to print the PPP Guidelines. The Guidelines will be launched immediately after they have been printed. The Unit engaged a consultant to develop a web-based PPP Resource Center. The Resource Center will include Uganda-specific PPP resources and guidance tools to develop PPPs successfully. The Unit engaged a consultant to review and update the Guidelines for the Project Development Fund	
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .		Provided technical support Uganda Railways Corporation for the Gulu Logistics Hub Project, Uganda Coffee Development Authority for the Development of mixed-use office accommodation PPP project, Uganda Coffee Development Authority for the Soluble Coffee Plant, Uganda National Roads Authority for Kampala Jinja Expressway, Kyambogo University for the Student Accommodation PPP Project, Multi-Purpose Business Complex and Multipurpose Sports Complex, National Information Technology Authority-Uganda for Information and Communications Technology (ICT) Park and Busitema University for Multi-Purpose Business Complex. Provided PPP Training for 120 technical officers from Local Governments at the Training of Trainers Workshop on project identification, Screening and Appraisal.	

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 projects Monitored	No project site visits were undertaken. The Unit prepared a status report for the 38th PPP Committee meeting for the Kampala Jinja Expressway PPP Toll Project, Information and Communications Technology Park, Gulu Logistics Hub Project, Soluble Coffee Processing Plant, Uganda Coffee Development Authority Development of mixed use office accommodation PPP project, Kyambogo University Projects (Student Accommodation PPP Project, Multi-Purpose Business Complex and Multipurpose Sports Complex and Busitema University Multi-purpose Business Complex Project
------------------------	---

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

Item	Spent
263402 Transfer to Other Government Units	5,517,551.408
Total For Budget Output	5,517,551.408
Wage Recurrent	0.000
Non Wage Recurrent	5,517,551.408
Arrears	0.000
AIA	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

Programme Specific PIMS User Manuals developed.	Developed a draft for the manuals for the energy, petroleum, mineral development and the integrated transport infrastructure and services programmes Held meetings to review draft manuals for the energy, petroleum, mineral development and the integrated transport infrastructure and services programmes Conducted capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals Final copy reviewed by PAP department and comments provided to consultants for incorporation.
---	---

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
PIMS Legal framework reviewed and harmonized.		PIMS policy was approved by Top Management of MFPED and submitted to Cabinet Secretariat awaiting approval	
A PIMS Centre of excellence established at Makerere University.		Submitted Training Materials of the PIMS Centre of Excellence were to MUK for modification. Training Materials of the PIMS Centre of Excellence approved by PAP Department Training carried out for 40 Officials on the Basic Public Investment Management Course.	
12 Development Committee meetings convened and facilitated		Held 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December 12 DC meetings to consider new project submissions convened 1 Development Committee report on review of ongoing and new projects prepared and disseminated.	
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,		Convened 4 meetings to review Development committee guidelines	
Development Committee meetings convened,		Convened 12 monthly meetings to review new project submissions.	
04 Development Committee Reports produced.		Developed the annual Development Committee	
National Parameters and Commodity Specific Conversion Factors upgraded and updated		Trained Officers on construction and update of the National Parameters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211101 General Staff Salaries		141,382.391	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,880.220	
211107 Boards, Committees and Council Allowances		200,000.000	
221003 Staff Training		120,000.000	
221007 Books, Periodicals & Newspapers		14,000.000	
221009 Welfare and Entertainment		79,994.342	

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
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		10,000.000
225101 Consultancy Services		24,449.960
227001 Travel inland		77,200.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		18,387.570
	Total For Budget Output	954,294.483
	Wage Recurrent	141,382.391
	Non Wage Recurrent	812,912.092
	Arrears	0.000
	AIA	0.000
	Total For Department	8,579,005.851
	Wage Recurrent	141,382.391
	Non Wage Recurrent	8,437,623.460
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Departments		
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;		
Background to the Budget FY 2022/23 produced	1) Quarterly Programme updates prepared as input into the draft BTTB FY 2023/23. 2) Produced and published the Background to the Budget FY 2023/24	

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 Economic Performance Report FY 2021/22 produced		Draft Annual Economic Performance Report FY 2021/22 prepared Finalised the Annual Economic Performance Report FY 2021/22	
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated		1) Reviewed and Validated 140 out of 176 data profiles of Service Delivery Indicators for Local Government. These data profiles have been uploaded on the DPP Portal for public consumption and for informed planning 2) Collected data on Service Delivery Indicator for Central Government for all the 18 sectors	
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared		Prepared the Public Spending and Service Delivery Report for FY 2021/22	
Competitiveness and Investment Factsheet (COIN 2022) prepared		Prepared the draft Concept Note for the Competitiveness and Investment (COIN) Factsheet 2023 Produced the final Draft of the COIN 2022	
Economic Growth and Development Factsheet (GRAD 2022) prepared		Draft Concept Note prepared Finalised the Concept Note for GRAD 2022 Commenced data profiling	
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared		Finalised the preparation of the FEST Concept Note 2022	
Development Policy and Performance Portal Updates		Prepared Programme updates for Q1 FY 2022/23 and uploaded on the Development Policy and Performance Portal Prepared Programme updates for Q2 FY 2022/23 and uploaded on the Development Policy and Performance Portal Prepared Programme updates for Q3 FY 2022/23 and uploaded on the Development Policy and Performance Portal	
National Budget Framework Paper (FY 2022/23) prepared		Provided Technical Input into the BFP for FY2023/24	
Management Notes prepared		Prepared three (10) Management Notes on: 1) Employment Results and Reforms 2) Development Policy Management 3) Management for Competitiveness	
Economic Development Policy developed		Conducted consultations with the Privatisation Unit in this Ministry on the PERD Act Developed a Concept Note for the preparation of the Regulatory Impact Assessment (RIA) for the Policy. The RIA process will be conducted in Q1 FY 2023/24	

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;

Background to the Budget FY 2022/23 produced	1) Quarterly Programme updates prepared as input into the draft BTTB FY 2023/23. 2) Produced and published the Background to the Budget FY 2023/24
--	---

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

Item	Spent
211101 General Staff Salaries	146,328.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,961.468
221003 Staff Training	90,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	12,000.000
221016 Systems Recurrent costs	103,000.000
222001 Information and Communication Technology Services.	5,000.000
225101 Consultancy Services	108,000.000
227001 Travel inland	131,935.000
227004 Fuel, Lubricants and Oils	174,000.000
228002 Maintenance-Transport Equipment	19,924.269
Total For Budget Output	1,032,148.983
Wage Recurrent	146,328.246
Non Wage Recurrent	885,820.737
Arrears	0.000
AIA	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;

Economic Development Strategy Update, FY 2022/23 prepared	Prepared the Strategy Update FY 2022/23 in respect of the NDPIII MTR and other development frameworks
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced	Prepared twelve (12) MIND updates, shared widely with the Ministry and uploaded on the Development Policy and Performance 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;

Public Investment and Employment Strategy (PIES) Update prepared	PIES prepared and the contents formed part of the Budget Strategy FY 2023/24
Policy Notes prepared	Prepared the NDP III policy note to inform the NDPIII Mid-Term Review (MTR).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,226.620
221003 Staff Training	89,999.403
221009 Welfare and Entertainment	34,496.000
221011 Printing, Stationery, Photocopying and Binding	29,856.600
221012 Small Office Equipment	10,839.262
222001 Information and Communication Technology Services.	2,500.000
225101 Consultancy Services	80,000.000
227001 Travel inland	97,924.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	14,999.391
Total For Budget Output	570,841.276
Wage Recurrent	0.000
Non Wage Recurrent	570,841.276
Arrears	0.000
AIA	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;			
Eight (8) Research reports will be produced to inform policy		Eight research Reports produced themed: 1) Revisiting Policy and Institutional Arrangements Affecting Sugarcane Out growers and Millers in Uganda 2) Leveraging digital services and market development for financial inclusion 3) Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains 4) Improving education systems in Uganda: Evidence from the Primary Sub Sector. 5) An assessment of the role of Busan’s effective development cooperation principles in delivering Uganda’s social protection sector outcomes. 6) Evidence Pack for food environment Policies in Uganda (2020-2021) 7) Food System Profile-Uganda: Catalysing the sustainable and inclusive transformation of food systems. 8) Actionable Tax Compliance in Uganda: Lessons from other countries	

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 (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers	Twelve (12) user-friendly products produced: Namely 1) What does the sustained increase in global fuel prices mean for Uganda? 2) Why have the prices for laundry soap and cooking oil in Uganda not responded to the declining global cost of inputs 3) Did the Ugandan Agricultural Sector Achieve Structural Transformation during 1987-2020? 4) The most critical priority investments required by the Ugandan agricultural sector. 5) Policy Actions to Ensure Sustainable labour externalisation in Uganda. 6) Does Uganda’s food policy environment respond to the food safety needs of the population? 7) The unexploited potential for Domestic Trade in Uganda 8) Improving Tax Compliance in Uganda: Lessons from other countries 9) The effect of meeting NDP III and SDG targets for Water and Sanitation on child malnutrition in Uganda 10) Implications of early marriage on development outcomes in Uganda 11) Are political leaders in local governments effective? Gendered perceptions from leaders and communities
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs	Published 22 newspaper articles, 12 blogs and conducted nine(09) Public dialogues

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;	
Technical support to Government Ministries, Departments and Agencies continued	A) Provided technical input in/on the 1) Research on inclusive education in Uganda by NPC 2) 2022 Private Sector Investment Survey Report 3) Development of the 10-year Comprehensive Horticulture Strategy 4) Development of Terms of Reference (ToR) for the impact evaluation of the development response to displacement impacts project (DRDIP) for the World Bank 5) Approaches to increase tax revenues without necessarily increasing tax rates or introducing new taxes 6) Development of the Agricultural Finance Strategy B) Participated in the mid-term review of the NDP III C) Organized a high-level policy meeting with Technical teams from Ministry of Agriculture, Animal Industry & Fisheries (MAAIF), Ministry of Trade Industry and Cooperatives (MTIC) and National Agriculture Research Organisation (NARO) to review the Sugar Policy Sugar Act 2010
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes	Conducted capacity building training for: 1) Four (04) younger researchers on Journal publication and Policy Research 2) 20 staff of NPA on CGE modelling and SDGSIM Uganda Model using Social Accounting Matrix (SAM) 3) 30 MSMEs on the use of digital marketing in collaboration with Enterprise Uganda and JUMIA
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers	1) Hosted four (04) graduate interns and 29 volunteer Research Associates to strengthen their capacity in policy research and engagement. 2) Hosted two (02) Researchers from MoFPED and four (4) AERC fellows from Kenya, Burkina Faso and Nigeria under the Human Capital Development collaborative project

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;

Eight (8) Research reports will be produced to inform policy	Eight research Reports produced themed: 1) Revisiting Policy and Institutional Arrangements Affecting Sugarcane Out growers and Millers in Uganda 2) Leveraging digital services and market development for financial inclusion 3) Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains 4) Improving education systems in Uganda: Evidence from the Primary Sub Sector. 5) An assessment of the role of Busan’s effective development cooperation principles in delivering Uganda’s social protection sector outcomes. 6) Evidence Pack for food environment Policies in Uganda (2020-2021) 7) Food System Profile-Uganda: Catalysing the sustainable and inclusive transformation of food systems. 8) Actionable Tax Compliance in Uganda: Lessons from other countries
--	---

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

Item	Spent
263402 Transfer to Other Government Units	4,425,000.000
Total For Budget Output	4,425,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,425,000.000
Arrears	0.000
AIA	0.000
Total For Department	6,027,990.259
Wage Recurrent	146,328.246
Non Wage Recurrent	5,881,662.013
Arrears	0.000
AIA	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			
Departments			
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	
Debt Policy Notes (including concessionality assessment reports) produced		Debt Policy Notes (including concessionality assessment reports) produced	
Economic Policy notes produced		Economic Policy notes produced	
External Sector Report (ESB) for H2 FY 2021/22 and H1 FY 2022/23 produced		External Sector Report (ESB) for H2 FY 2021/22 and H1 FY 2022/23 produced	
Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced		Fiscal Briefs on Quarterly Cash Limits for FY 2022/23 produced to facilitate quarterly release of funds during the financial year	
Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared		Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared, published and submitted to Parliament	
Fiscal Risk Statements produced		Fiscal Risk Statement for FY 2023/24 produced and for discussion by the Department	
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 updated	
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced		Macroeconomic Performance Chapter for BTTB for FY 2023/24 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 for the budget process of FY 2023/24	
Policy Research Papers in relevant macroeconomic subjects prepared		Policy Research Papers in relevant macroeconomic subjects prepared, particularly on tax, structure of the economy, oil investments and impact of subsidy on fuel	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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
--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,799.065
221003 Staff Training	166,317.000
221008 Information and Communication Technology Supplies.	10,000.000
224011 Research Expenses	201,192.325
227001 Travel inland	240,089.236
227004 Fuel, Lubricants and Oils	129,999.918
Total For Budget Output	997,397.544
Wage Recurrent	0.000
Non Wage Recurrent	997,397.544
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 investments published
Capacity in GFS 2014 framework developed	Capacity developed in GFS 2014 framework
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared and updated during the financial year
Medium term fiscal framework aligned to the GFS Manual 2014	Final medium term fiscal framework aligned to the GFS 2014 framework
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation
Sectorised Public Sector Institutions Table produced	Sectorised Public Sector Institutions Table produced
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised

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;			
Annual report on climate change implications on Government fiscal operations		Annual report on climate change implications on government investments published	
Annual report on climate change implications on Government fiscal operations		Annual report on climate change implications on government investments published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		243,885.048	
221003 Staff Training		239,999.422	
224011 Research Expenses		124,780.000	
227001 Travel inland		248,000.000	
227004 Fuel, Lubricants and Oils		126,394.655	
Total For Budget Output		983,059.125	
Wage Recurrent		0.000	
Non Wage Recurrent		983,059.125	
Arrears		0.000	
AIA		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 produced		Draft Analytical report on the Structure of the economy produced using the SAM	
Climate adjusted macroeconomic indicator report produced		Adjusted macroeconomic indicators report produced	
Employment data compilation and forecasts produced to help provide policy advice on job creation		Employment data compilation and estimates produced for the Budget Framework paper for FY 2023/24	
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	
Enhanced capacity in Macro-Modeling and Economic Forecasting		Enhanced capacity in Macro-Modeling and Economic Forecasting	
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators		Progress reports produced with recommendation to update the Integrated Macroeconomic Model (IMEM) with environmental variables and link to SDG MAMs model	

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			
Report on Regional/international collaborations in economic modeling and forecasting prepared	NA		
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced		
Fiscal responsibility charter implementation monitored	Implementation of the Charter for Fiscal Responsibility monitored		
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,000.000	
221003 Staff Training		531,986.001	
221011 Printing, Stationery, Photocopying and Binding		73,394.299	
225101 Consultancy Services		471,562.403	
227001 Travel inland		132,060.000	
227004 Fuel, Lubricants and Oils		149,999.960	
228002 Maintenance-Transport Equipment		65,698.469	
228003 Maintenance-Machinery & Equipment Other than Transport		38,194.380	
Total For Budget Output		1,674,895.512	
Wage Recurrent		0.000	
Non Wage Recurrent		1,674,895.512	
Arrears		0.000	
AIA		0.000	
Total For Department		3,655,352.181	
Wage Recurrent		0.000	
Non Wage Recurrent		3,655,352.181	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
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	
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			
SRM activities coordinated and implemented		Sustainable Resource management activities to Improve resource mobilization for Uganda's sustainable development were coordinated and implemented	
50 staffs trained		Capacity Built for 400 staff for the support to the Implementation Of The Comprehensive Integrity Strategy (Non-residential workshops)	
50 staffs trained on Oil, Gas and Mining legislative frameworks		Implementation of training of 50 staffs in Oil, Gas and Mining legislative frameworks delayed	
15 staffs trained in data science		Trained 20 URA staff in data analytics (MS Power Business Intelligence. A 17-day training workshop was held from the 6th to the 29th of March 2023 as per the attached report;	
Tax policy materials developed for Institute of Parliamentary Studies		NA	
No of MPs on committee of national economy trained			
50 staffs trained in tax audit, investigations, elicit financial flows		The training in economic analysis and taxation was completed. 55 staff from MoFPED, URA, Parliament of Uganda and the Tax Appeals Tribunal, were trained over a period of 2 years. 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	

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: 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

White paper developed based on action plan from the study on Tax Making Process	This activity to develop White Paper based on actions from the study on Tax Marking process is being undertaken by TaxDev financed under UK AID in conjunction with REAP on a cost sharing basis. It commenced in June 2023 and the assignment will take a period of 4 months.
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	The activity to undertake two Consultative meetings to support the development of the white paper based on the action plan from the tax making process study delayed, it will be undertaken once development has been completed

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

Item	Spent
211102 Contract Staff Salaries	666,480.216
211104 Employee Gratuity	22,144.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000.001
212101 Social Security Contributions	61,217.820
221002 Workshops, Meetings and Seminars	175,459.849
221003 Staff Training	772,445.605
221008 Information and Communication Technology Supplies.	45,000.000
225101 Consultancy Services	172,824.096
Total For Budget Output	2,203,571.652
GoU Development	749,842.101
External Financing	1,453,729.551
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,203,571.652
GoU Development	749,842.101
External Financing	1,453,729.551
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Resource Mobilization and Budgeting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Departments			
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			
2 (Two) Monitoring reports produced (one semi-annual and one Annual report.)	Semi annual and annual expenditure reports produced on a quarterly basis.		
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	Annual Performance reports on COVID stimulus package produced in Q1 and Q3		
Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed from Q1 - Q4		
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	Semi Annual monitoring reports produced and dessiminated in Q1 Fieldwork to inform the Annual monitoring report is on-going		
20 Briefing papers on various issues published and disseminated	5 briefing papers on various issues published and disseminated on a quarterly basis.		
Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced		
25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Staff trained in advanced monitoring and writing techniques		
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	25 trainers of trainers for Gender & Equity Budgeting certified		
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report produced		
1 (One) Assessment on the performance of Domestic Revenue Monitoring	1 (One) Assessment on the performance of Domestic Revenue Monitoring produced in Q3		
10 (Ten) Analytical sector reports published and disseminated	10 Analytical sector reports published and disseminated in Q2		
Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		5,594,668.453	
Total For Budget Output		5,594,668.453	
Wage Recurrent		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,594,668.453
	Arrears	0.000
	AIA	0.000
	Total For Department	5,594,668.453
	Wage Recurrent	0.000
	Non Wage Recurrent	5,594,668.453
	Arrears	0.000
	AIA	0.000

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

Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Analyzed both recurrent and development program budgets and gave policy guidance on their release.Facilitated the execution of infrastructure and social service program budgets.
Field monitoring for infrastructure and social service projects and programs undertaken.	Undertook field monitoring for projects implemented under the infrastructure and social services docket.

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

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.	Analysed program Releases and warrants for the FY. Prepared policy briefs on budget execution throughout the FY. Participated in DC meetings for review and appraisal of projects for inclusion in the PIP.
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Facillated the finalization of of the National Budget, National Budget Framework Papers and Ministerial Policy Statements for FY 2023/24.
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.	Facilitated one officer to undertake long term training at the University of Kent in the United Kingdom. Supported one other officer who obtained a scholarship under Total Enegries EP to undertake Masters training at the University of Kent.
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.	Reviewed MDA BFP, MPS and Budget submissions for FY 2023/24 to ensure gender and equity compliance.

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			
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.		Reviewed LG budget quarterly performance reports on conditional grants under the respective programs. Reviewed IPFs for LG grants for FY 2023/24. Facilitated LG budget engagements.	
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.		Facilitated execution of program budgets through release advise and warrant approval. Monitored projects for infrastructure and social service programs.	
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			
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		Facilitated the Development Committee on the Appraisal of projects for inclusion in the PIP. Reviewed development strategies and policies under MDAs. Prepared technical briefs on key policy issues to guide decision making by management.	
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.		Finalized Module II of the Monitoring and Evaluation program organized in collaboration with the School of Economics at Makerere University.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		277,914.752	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,435.200	
221001 Advertising and Public Relations		5,000.000	
221003 Staff Training		324,913.995	
221007 Books, Periodicals & Newspapers		9,990.974	
221009 Welfare and Entertainment		245,999.800	
221011 Printing, Stationery, Photocopying and Binding		99,985.031	
221012 Small Office Equipment		18,860.000	
221016 Systems Recurrent costs		208,541.681	
222001 Information and Communication Technology Services.		4,000.000	
225101 Consultancy Services		78,650.000	
227001 Travel inland		278,114.865	

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
227004 Fuel, Lubricants and Oils			360,000.000
228002 Maintenance-Transport Equipment			34,214.114
228003 Maintenance-Machinery & Equipment Other than Transport			39,640.361
	Total For Budget Output		2,248,260.773
	Wage Recurrent		277,914.752
	Non Wage Recurrent		1,970,346.021
	Arrears		0.000
	AIA		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			
Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial coordination of the RTI provided during the preparation of the detailed Budget Estimates and Ministerial Policy Statement		
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Monitoring of the RTI undertaken in the districts of Nwoya, Gulu, Amuru, Oyam, Kitgum, Lira, Apac, Dokolo, Kaberamaido, Amolatar, and Amuria		
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Workplans and Progress reports of the agencies under RTI analyzed and aggregated		
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Undertook field monitoring of various projects under the social services and infrastructure programs of Government in the Northern, Western, Central and Eastern regions of the country; and generated the requisite reports to facilitate decisonmaking by management.		
Office supplies procured.	Procured requisite office supplies to facilitate officers to undertake their assigned roles and responsibilities.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			1,482,889.270
	Total For Budget Output		1,482,889.270
	Wage Recurrent		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,482,889.270
	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	Contributed to the draft information paper to Cabinet on Allocative Efficiency to guide future decisionmaking on budgetary allocations to programs.
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Finalized Module II of the certified M&E training undertaken in n collaboration with the School of Economics at Makerere University.
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Desk reviews undertaken on program budget performance to guide management on quarterly budgetary releases to MDAs.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Draft revised CFI guidelines approved at Directorate level. Survey undertaken across MDAs to identify areas of improvement as well as capacity building needs of officers on CFI business processes. Draft concept on challenge function approved at Department level.
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Contributed to the draft information paper to Cabinet on Allocative Efficiency to guide future decisionmaking on budgetary allocations to programs.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,997.131
221003 Staff Training	294,907.630
221009 Welfare and Entertainment	198,999.238
221012 Small Office Equipment	19,999.373
227001 Travel inland	116,683.300
Total For Budget Output	910,586.672
Wage Recurrent	0.000
Non Wage Recurrent	910,586.672
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	4,641,736.715
	Wage Recurrent	277,914.752
	Non Wage Recurrent	4,363,821.963
	Arrears	0.000
	AIA	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

Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	4 Quarter expenditure reviews undertaken to ensure efficioency in resource utilization
Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	4 Quarterly physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	4 Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	4 Quarterly expenditure reviews undertaken to ensure efficiency in resource utilization
Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	4 Quarterly physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	4 Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs
--	--

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

Item	Spent
211101 General Staff Salaries	168,882.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,862.108
212102 Medical expenses (Employees)	4,999.999
221003 Staff Training	209,056.448
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	86,005.424
221011 Printing, Stationery, Photocopying and Binding	96,161.280
221016 Systems Recurrent costs	87,857.500
224011 Research Expenses	54,962.715
227001 Travel inland	148,212.088
227004 Fuel, Lubricants and Oils	107,740.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,704.654
Total For Budget Output	1,350,444.985
Wage Recurrent	168,882.769
Non Wage Recurrent	1,181,562.216
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

MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	5 MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	4 Quarterly Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.		4 Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.		1 The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.	
Top management supported technically in handling budget related issues		Top management severally supported technically in handling budget related issues	
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.		Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	
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		Continually engaged MDAs to review and align their Budgets to the NDP III Programme approach	
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress		Continually provided technical guidance to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards		Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.		5 Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	
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		4 Engagements undertaken with MDAs to improve their capacities 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		Undertook 1 study on improving business processes to inform policy	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			129,999.280
221003 Staff Training			389,999.608
221011 Printing, Stationery, Photocopying and Binding			170,059.312
221016 Systems Recurrent costs			300,000.000
224011 Research Expenses			90,284.018
227001 Travel inland			315,886.806
	Total For Budget Output		1,396,229.024
	Wage Recurrent		0.000
	Non Wage Recurrent		1,396,229.024
	Arrears		0.000
	AIA		0.000
	Total For Department		2,746,674.009
	Wage Recurrent		168,882.769
	Non Wage Recurrent		2,577,791.240
	Arrears		0.000
	AIA		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			
Staff trained in certified specialized courses 8 laptops procured A National Change Management Strategy and Costed plan for PBS Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Eight Staff trained in certified specialized courses and 8 laptops procured Technical assistance to Local Government Votes that delayed to submit estimate FY2023/24 & quarter performance for 2022/23 were supported Final Terms of Reference approved & initiated the procurement process to hire a consultant to develop of a National Change Management Strategy and Costed plan for PBS and a Change Management Review/Assessment on the impact of previous training and CM efforts on PBS, activity to be completed in FY2023/2024; draft Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government		

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: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Customized data on employment collected	Customized data on employment is on going and will be completed in quarter 1 of FY2023/24	
Project staff salaries paid on time	Project staff salaries paid on time	
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		
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	NA	
Capacity Building of staffs built in development planning	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,087,931.732	
211104 Employee Gratuity	332,909.520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,492.239	
212101 Social Security Contributions	208,503.593	
221002 Workshops, Meetings and Seminars	107,606.298	
221003 Staff Training	258,098.453	
221008 Information and Communication Technology Supplies.	35,934.138	
225101 Consultancy Services	552,269.902	
227001 Travel inland	21,780.000	
	Total For Budget Output	3,850,525.875
	GoU Development	2,629,344.845
	External Financing	1,221,181.030
	Arrears	0.000
	AIA	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		

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: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
LG and CG Annual Performance Assessments & dissemination of results carried out,		Q1 contracted a consultant Q2 carried out the Local Government Performance Assessment Q3 Approved results to be used in budget allocations for FY2023/24 Q4 Local Government Performance Assessment Report was finalized and results were used in budget allocations for FY2023/24.	
LLG Performance Assessment & dissemination of results carried out			
LG Performance Improvement Planning (PIPs) supported		Q3 - Local Government Performance Improvement Planning Report Q4- Local Government Thematic Planning Report	
VFM Infrastructure Audit conducted		Q1&2 VFM audit conducted and disseminated results Q3 VFM Audit Report Q4 Verification of Achievement of DLIs Draft Report and Spot Monitoring of Construction Projects Report	
Verification of Achievement of DLIs undertaken			
Spot Monitoring of Construction Projects report			
A communication and visibility strategy for UgIFT		A communication committee from UgIFT implementing MDAs was constituted and meets quarterly on how to make UgIFT visible as one of the recommendations made by the World Bank during the Mid-Term Review A	
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated		Q 2. 7th joint monitoring of UgIFT projects in 117 projects in education and 250 health centers was carried out. Q2. Sector guidelines in (Education, Health, Water, Works, and Transport, DDEG) were prepared for use in the first Budget Call Circular for FY2023/2. Q3. A joint monitoring report was approved and the results were discussed and a circular on adherence to environmental and social safeguards was prepared and disseminated to Local Governments Q3. Sector guidelines were approved Q4. Joint dissemination of guidelines to all Local Governments consisting of all UgIFT-implementing MDAs to aid finalize the budget for FY2023/24	
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery		Q1 &Q2 . RBF mainstreaming strategy was approved to be included in the budget for FY2023/24.	

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: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Roll out of the TeLA and e-Inspection systems continued,	<p>Q1, Q2, Q3, Q4-The teacher Effectiveness, and Learner Achievement System (TELA) System is to improve teachers' time on task and time attendance ultimately leading to improvement in learning outcomes. 12,060 smartphone devices were distributed to schools and awarded to institutions.</p> <p>The software application was enhanced</p> <p>User manuals were distributed to all government and certificate-awarding institutions</p> <p>Training of Headteachers and deputies in Eastern (6,000) and Northern (4,806) regions.</p> <p>Q1 Q2, Q3 &Q4- E-inspection system objectives are to improve the efficiency and effectiveness of inspection. Digitization of inspection tools, procurement and distribution of tablets, E-inspection software, training, handover of the source code, and operational acceptance.</p> <p>The contract of E-inspection was completed in accordance with to schedule and all planned milestones achieved</p>
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	<p>Q1&2. Contracting the consultant to undertake roll out of Water MIS system</p> <p>Q3. Contract to undertake rollout of Water MIS system signed</p> <p>Q3&4. Preparation and approval of inception report</p>
Irrigation MIS system developed and rolled out to all LGs.	<p>Roll-out of Irrigation MIS system was rolled out to phase 1 40 Local Government.</p> <p>Rolling out the system to phase 11 95 Local Government Commenced in FY 2022/23 and will continue in FY2023/24</p>
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	<p>Q1,Q2&Q3. Development of the Grievance Redress Mechanism</p> <p>Q3 &4. Consultations on developed Grievance Redress Mechanism with Labor Officers, District Community Development Officers, and other implementing MDAs</p>
<p>LG and CG Annual Performance Assessments & dissemination of results carried out,</p> <p>LLG Performance Assessment & dissemination of results carried out</p>	<p>Q1 contracted a consultant</p> <p>Q2 carried out the Local Government Performance Assessment</p> <p>Q3 Approved results to be used in budget allocations for FY2023/24</p> <p>Q4 Local Government Performance Assessment Report was finalized and results were used in budget allocations for FY2023/24.</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	US\$hs Thousand
--	-----------------

Item	Spent
211102 Contract Staff Salaries	1,739,600.535
211104 Employee Gratuity	286,340.083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	659,292.470
212101 Social Security Contributions	167,959.475
221001 Advertising and Public Relations	202,111.601
221002 Workshops, Meetings and Seminars	4,156,974.596
221003 Staff Training	928,447.708
221008 Information and Communication Technology Supplies.	959,521.600
221009 Welfare and Entertainment	80,575.000
221011 Printing, Stationery, Photocopying and Binding	3,069,901.160
222001 Information and Communication Technology Services.	43,702.976
223003 Rent-Produced Assets-to private entities	14,000.000
225101 Consultancy Services	58,166,848.500
227001 Travel inland	11,320,895.807
227004 Fuel, Lubricants and Oils	916,504.733
228002 Maintenance-Transport Equipment	256,653.932
312219 Other Transport equipment - Acquisition	1,320,000.000
Total For Budget Output	84,289,330.176
GoU Development	84,289,330.176
External Financing	0.000
Arrears	0.000
AIA	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: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			
Integrated Bank of Projects (IBP) rolled out to MDAs		<p>The consultant resolved issues raised on the M&E and Implementation modules.</p> <p>All Integrated Bank of Projects (IBP)system changes are under production environment and the requisite User Acceptance Testing was undertaken. The upgraded system was launched by the Hon. Minister of State for Finance, Planning and Economic Development (GD) on 5th June, 2023 and the roll out of the system to all MDAs commenced on 6th June, 2023</p>	
Capacity building undertaken and PIM legal and regulatory framework strengthened		<p>The cluster in collaboration with MUK SoE trained over 26 MDA staff on the Basics of PIM in from 4th – 8th December 2022</p> <p>Training in the Financial Analysis Module of the Programme on Investment Appraisal and Risk Analysis (PIAR) was undertaken, 33 Officers who trained in Basic PIM. The cluster trained 25 MDAs in Basic PIM at the Source of the Nile Hotel, Jinja</p> <p>Two (2) Staff from PAP are scheduled for a Training of Trainers for the Program on Investment Appraisal and Risk Analysis (PIAR) in June/July 2023.</p> <p>The Risk Ease Master Edition software for use by MDAs during preparation of prefeasibility and Feasibility studies on the IBP was procured. 50 perpetual licenses were supplied. The cluster has scheduled for installation and a capacity building for the selected MDAs during the month of June/July, 2023</p> <p>The capacity Building workshop for all DC members to critically screen public investment projects was conducted from 13th and 14th April 2023 at Speke Resort Munyonyo.</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: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed		Project coordinators and Planners from MDAs were trained on how to populate the multiyear template that captures information on project requirements for FY 2023/24 and the 4 subsequent years, verified arrears, counterpart funding requirements, and contractual obligations.	
		90 staff from selected MDAs were trained in multiyear forecasting following the guidelines issued. Going forward, MDAs will use the guidelines to project their MYCs	
		Programme specific Manuals for Works and transport and Energy were finalized.	
		A capacity building exercise is to equip Government Officials with the requisite knowledge in undertaking similar diagnostics was undertaken.	
		National parameters and commodity specific conversion factors were upgraded and capacity building of MDA staff was undertaken.	
Capacity built in sustainable procurement and PPDA regulations disseminated		Dissemination of PPDA Regulations following Amendments to the Act in a phased approach awaits approval of the regulations, Regulations still with the 1st Parliamentary Council	
		Staffs trained & acquired skills in risk management, infrastructure project procurements and delivery	
Integrated Bank of Projects (IBP) rolled out to MDAs		The consultant resolved issues raised on the M&E and Implementation modules.	
		All Integrated Bank of Projects (IBP)system changes are under production environment and the requisite User Acceptance Testing was undertaken. The upgraded system was launched by the Hon. Minister of State for Finance, Planning and Economic Development (GD) on 5th June, 2023 and the roll out of the system to all MDAs commenced on 6th June, 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,751.847	

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	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	653,913.948
221003 Staff Training	815,105.485
221008 Information and Communication Technology Supplies.	72,789.866
221011 Printing, Stationery, Photocopying and Binding	149,934.000
225201 Consultancy Services-Capital	1,835,088.093
227001 Travel inland	98,305.550
Total For Budget Output	3,842,888.789
GoU Development	321,860.758
External Financing	3,521,028.031
Arrears	0.000
AIA	0.000
Total For Project	91,982,744.840
GoU Development	87,240,535.779
External Financing	4,742,209.061
Arrears	0.000
AIA	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 disseminated to MDAs & LGs and to the general public	Cash Management Policy is yet to be finalized
Cash Management Policy Operationalized	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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.	
<p>PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.</p> <p>Reports prepared after MDAs update the cash flow plans in the module on a monthly basis</p> <p>Cash Policy Department Consolidates the updated plans of the MDAs.</p>	<p>The Cash Flow Forecasting module is 70% complete awaiting finalisation and then training</p>
<p>Reports for Cash flows of Externally Funded project prepared and analyzed .</p> <p>Project account balances monitored and reconciled on a regular basis.</p> <p>Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.</p>	<p>36 bi weekly cash flow briefs have been prepared and presented in the DDCP cash flow committee meetings.</p>
<p>Strategy for Investment of Short Term Cash Surpluses developed.</p>	<p>Internal consultative meetings on the Strategy for Investment of Surpluses Cash have been undertaken. A concept paper has been prepared and is scheduled for presentation at the Top Technical meeting</p>
<p>Cash Management Policy disseminated to MDAs & LGs and to the general public</p> <p>Cash Management Policy Operationalized</p>	<p>Cash Management Policy is yet to be finalized. Inorder to finalise the policy, it was first required to have a meeting between AGO and DDCP. This meeting was scheduled in quarter 4 but cancelled after Ag. D/DCP was off for official duties. A new date of meeting is yet to be communicated.</p>
<p>PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.</p> <p>Reports prepared after MDAs update the cash flow plans in the module on a monthly basis</p> <p>Cash Policy Department Consolidates the updated plans of the MDAs.</p>	<p>The Cash Flow Forecasting module is 70% complete awaiting finalisation and then training</p>
<p>One Cash flow committee meeting organized every Quarterly.</p> <p>Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department</p> <p>Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings</p>	<p>Four Cash flow committee meeting organized every Quarterly</p> <p>12 monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department</p> <p>1 Annual Cash Flow plan for the FY 23/24 prepared and scheduled to be presented in Top Technical meeting</p>

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.			
One Cash flow committee meeting organized every Quarterly.		4 Cash Flow Committee meetings organised.	
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department		12 Cash Flow analysis briefs prepared with April and May reports presented at Top Technical Committee meeting.	
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings			
10 CPD Staff trained in various programs to enhance their cash management Skills.		5 staff trained in short term courses in cash and debt management	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		2 staff on long term training	
		12 staff trained in digital skills	
Reports for Cash flows of Externally Funded project prepared and analyzed .		28 bi weekly cash flow analysis briefs prepared and presented in the DDCP Cash Flow Committee meetings	
Project account balances monitored and reconciled on a regular basis.			
Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.			
Strategy for Investment of Short Term Cash Surpluses developed.		Internal consultative meetings held on the strategy for investment of Surplus Cash	
		A concept note for developing strategy on investment of Surplus Cash has been prepared and scheduled for presentation to the Top Technical Committee meeting	
10 CPD Staff trained in various programs to enhance their cash management Skills.		5 staff had short term training in debt and cash management	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		2 staff on long term training	
		12 staff trained in digital skills	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			125,476.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			149,459.324
221003 Staff Training			127,530.000

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		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		6,000.000	
221008 Information and Communication Technology Supplies.		20,585.000	
221009 Welfare and Entertainment		23,000.000	
221011 Printing, Stationery, Photocopying and Binding		28,817.600	
221012 Small Office Equipment		14,000.000	
222001 Information and Communication Technology Services.		10,000.000	
224011 Research Expenses		71,982.096	
227001 Travel inland		27,900.000	
227004 Fuel, Lubricants and Oils		105,000.000	
228002 Maintenance-Transport Equipment		25,884.266	
Total For Budget Output		735,634.328	
Wage Recurrent		125,476.042	
Non Wage Recurrent		610,158.286	
Arrears		0.000	
AIA		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.			
All CPD staff to attend short term trainings in cash management		6 staff trained in short term cash management related courses	
Meetings organized and report to Directorate meeting & prepare monthly report to PSST		12 monthly Cash Flow Analysis briefs prepared and submitted to the PS/ST	
Implementation of cash management activities in MDAs monitored and evaluated		NA	
Accurate and reliable data Track daily transactions		Daily UCF transactions are tracked and government cash Position prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1 Annual Tax and NTR forecasts Reports prepared, Analyzed and presented Weekly		12 monthly tax and NTR forecast reports prepared and presented.	
12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.		1 Annual Tax and NTR Forecast report prepared and presented for FY 2021/22	
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.		Daily UCF transactions monitored and Government's cash position prepared and shared.	
Overall Government cash position analyzed and reports prepared.			
Cash Management database developed and maintained.		A Cash Management database was designed. Data sources are being verified	
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.		MDAs have not yet been trained because the Cash Flow Forecasting Module in the PBS is yet to be finalised.	
1 Consolidated Annual report on data entered by MDAs Consolidated and Analyzed.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,996.482	
221003 Staff Training		100,000.000	
221016 Systems Recurrent costs		315,600.000	
221017 Membership dues and Subscription fees.		4,125.000	
224011 Research Expenses		117,000.000	
227001 Travel inland		59,863.750	
227004 Fuel, Lubricants and Oils		63,000.000	
Total For Budget Output		853,585.232	
Wage Recurrent		0.000	
Non Wage Recurrent		853,585.232	
Arrears		0.000	
AIA		0.000	
Total For Department		1,589,219.560	
Wage Recurrent		125,476.042	

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,463,743.518
	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**

Domestic debt performance reports prepared	Domestic debt performance reports were prepared and finalized
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Q1 to Q3 Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published
Quarterly Domestic debt performance reports produced	Q1 - Q4 Domestic debt performance reports produced
Monthly Cash flow Technical Committee briefs produced	July 2022 to June 2023 Cash flow Technical Committee briefs and reports were produced
Annual Domestic Debt Auction calendar Prepared	FY2023/24 Domestic Debt Auction calendar was produced.
Mobile money platform used to mobilize government securities finalized and rolled out	Mobile money platform used to mobilize government securities finalized and rolled out - the procurement process was concluded and the system is being built.
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units was finalized and the report produced.
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2023/24 and quarterly performance monitoring reports were finalized and produced
Quarterly effective Debt Management report produced	Q1- Q4 _ Effective Debt Management report produced
Signed Loan proposals and Expressions of Interest	Q1 - Q4 Signed Loan proposals and Expressions of Interest were submitted to DARC
Debt data for Debt Sustainability Analysis Report submitted	Debt data for Debt Sustainability Analysis Report was submitted to MEPD
External Debt input in the Background to the Budget BTTB produced and submitted	External Debt input in the Background to the Budget BTTB was prepared and submitted
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	July 2022 - June 2023 Debt Management Technical Committee Reports were prepared and presented in the DMTC monthly meetings
Dissemination of the Government of Uganda Financing Strategy	Dissemination of the Government of Uganda Financing Strategy was finalized
Dissemination of the Expression of Interest guidelines	NA
Output data Platform ODP updated	Q1 - Q4 Output data Platform ODP updated

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

Medium Term Debt Management Strategy	FY2023/24 Medium Term Debt Management Strategy report was produced and disseminated.
Follow up on the Debt Conference resolutions	N/A

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

Item	Spent
211101 General Staff Salaries	177,049.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,000.000
221003 Staff Training	139,995.065
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	1,199,999.858
221011 Printing, Stationery, Photocopying and Binding	23,954.857
221016 Systems Recurrent costs	209,882.313
227004 Fuel, Lubricants and Oils	160,000.000
Total For Budget Output	2,246,881.772
Wage Recurrent	177,049.679
Non Wage Recurrent	2,069,832.093
Arrears	0.000
AIA	0.000

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

Domestic Debt Sensitization on government securities	Domestic Debt Sensitization on government securities was conducted
Annual contingent liability report Produced	Annual contingent liability report finalized and produced
Mobile Money platform (project okusevinga) rolled out.	Mobile Money platform (project okusevinga) rolled out. The procurement process was finalized and the system is being built.
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	N/A

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,989.560	
221001 Advertising and Public Relations	19,999.994	
221003 Staff Training	160,000.000	
221008 Information and Communication Technology Supplies.	12,085.000	
221009 Welfare and Entertainment	59,985.095	
221012 Small Office Equipment	32,000.000	
224011 Research Expenses	225,000.000	
225101 Consultancy Services	149,000.000	
227001 Travel inland	200,000.000	
228002 Maintenance-Transport Equipment	28,746.280	
Total For Budget Output		1,366,805.929
Wage Recurrent		0.000
Non Wage Recurrent		1,366,805.929
Arrears		0.000
AIA		0.000
Total For Department		3,613,687.701
Wage Recurrent		177,049.679
Non Wage Recurrent		3,436,638.022
Arrears		0.000
AIA		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 information disseminated to create awareness	<p>Disseminated information on the following studies in line with Climate Finance, Preliminary study on Green Bonds Issuance, Market Readiness Assessments of Innovative Climate Finance.</p> <p>Q4</p> <ol style="list-style-type: none">1. Development of the Communication strategy for the CFU has been completed and due for presentations for further input.2. Participated in the stakeholder dialogue workshop on innovative climate financing instruments.3. Held one NDA Inter-Ministerial Committee meeting that reviewed and approved three project proposals to the GCF.4. Participated in an Innovative Blended Finance Tool stakeholder engagement workshop by UNEP.
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	<p>Participated in the following international meetings; 2023 UN conference in New York, USA, LDC group climate change negotiations thematic Workshops in Sally, Senegal, Green Climate Fund Sub National Climate Finance Capacity Building workshop in Sally, Senegal, EAC Project Development in Arusha, Tanzania</p> <p>Q4</p> <ol style="list-style-type: none">1. United Nations Framework Convention on Climate Change (UNFCCC) 58th meeting of the Subsidiary Body for Implementation (SBI) and Subsidiary Body for Scientific and Technological Advice (SBSTA) in Bonn Germany from the 31st May to 16 June 2023.2. Participation in the LDC group climate change negotiations thematic Workshops in Senegal Sally from the 13th to 17th April 2023.3. Participation and presentation of the state of climate finance report to the Environment Parliament at the Parliament of Uganda on the 26th of May 2023.4. Participation in the UNFCCC LDC Group meetings on position preparations for Loss and damage finance

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	
Monitoring visits for Climate Change financed projects undertaken to improve performance	From Q1 - Q4 we participated in the following missions Monitoring and mission of The Local Climate Adaptive Living (LOCAL Project), Participated in the Project Technical Committee Meeting for the Strengthening the Adaptive Capacity and Resilience of Communities in Awoja Catchment of Uganda (SACRiAC) Project in Mbale. Participated in the joint field mission of the LOCAL program in the districts of Nwoya, Zombo, Nebbi and Kasese Participated in the project closure workshop for a Project entitled “Enhancing resilience of communities to climate change through catchment-based integrated management of water and related resources” in Uganda.
Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals for Q1 and Q3 Participated in a capacity building workshop on the climate action Monitoring Reporting and Verification (MRV) tool organized by UNDP for Q4
Climate Change information disseminated to create awareness	Disseminated information on the following studies in line with Climate Finance, Preliminary study on Green Bonds Issuance, Market Readiness Assessments of Innovative Climate Finance Development of the Communication strategy for the CFU has been completed and due for presentations for further input. 2. Participated in the stakeholder dialogue workshop on innovative climate financing instruments. 3. Held one NDA Inter-Ministerial Committee meeting that reviewed and approved three project proposals to the GCF. 4. Participated in an Innovative Blended Finance Tool stakeholder engagement workshop by UNEP.

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

International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in the following international meetings; 2023 UN conference in New York, USA, LDC group climate change negotiations thematic Workshops in Sally, Senegal, Green Climate Fund Sub National Climate Finance Capacity Building workshop in Sally, Senegal, EAC Project Development in Arusha, Tanzania Q4 Participated in the LOCAL Board meeting that was held in Brussels, Belgium Capacity Building workshop for the United Nations Convention to Combat Desertification (UNCCD) members in the East African Region and the Horn of Africa in Nairobi, Kenya. Participated in a learning visit for LIFE-AR on decentralized Climate Finance in Nairobi, Kenya organized by Ministry of Water and Environment.
---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,778.288
221003 Staff Training	94,845.212
227001 Travel inland	139,999.390
Total For Budget Output	494,622.890
Wage Recurrent	0.000
Non Wage Recurrent	494,622.890
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

Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	No regional consultations and negotiations were undertaken from Q1-Q4
---	---

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.		No capacity building was undertaken from Q1-Q4	
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies		No regional consultations and negotiations were undertaken in Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			157,616.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			149,932.881
221003 Staff Training			69,966.029
225101 Consultancy Services			79,999.674
Total For Budget Output			457,514.983
Wage Recurrent			157,616.399
Non Wage Recurrent			299,898.584
Arrears			0.000
AIA			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			
Effective upgrade of the Aid Management Platform System.		Q1 - Q3 A consultancy firm was hired and discussions regarding the upgrade of the Aid Management Platform System are ongoing Q4 Consultations are still ongoing in preparation for the training of Officers and Development Partners scheduled for August 2023	

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

Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	Q1 - Q3 The report on Public Debt, Guarantees, other Financial Liabilities and Grants was completed and is due for publishing and printing Q4 The report was disseminated to MDAs
External Resource Envelope prepared and submitted timely in line with the budget calendar	Q1 - Q4 External Resource envelope was prepared and is being discussed by the Ministry of Finance for incorporation into the budget for next FY 2023/2024 It finalised and incorporated in the budget
Effective upgrade of the Aid Management Platform System.	Q1 - Q4 The following have been done to date 1. A consultancy firm was hired and discussions regarding the upgrade of the Aid Management Platform System are ongoing 2. Consultations are still ongoing in preparation for the training of Officers and Development Partners scheduled for August 2023

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,999.400
227001 Travel inland	49,785.945
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	299,785.345
Wage Recurrent	0.000
Non Wage Recurrent	299,785.345
Arrears	0.000
AIA	0.000

Budget Output:560076 Debt Financing Mobilization

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			
Mobilization of External financing (Grants and Loans) to support government priorities.		From Q1-Q4 1. Budget Support loan worth EUR 455 from Standard Chartered Bank 2. Loan to support the Uganda Heart Institute by the OPEC Fund for International Development worth USD 20 million 3. Electricity Access Scale Up Project worth SDR 169,600,000 and SDR 237,700,000on 20th February, 2023 4. Uganda Digital Acceleration project worth USD 140,000 credit and a grant worth USD 60,000,000 signed on 28th January, 2023 5. Uganda Heart Institute signed with the Arab Bank for Economic Development in Africa worth USD 20 million signed on 31st May, 2023 6 Signed with the Arab Bank for Economic Development in Africa worth USD 20 million signed on 31st May, 2023	
Donor funded programmes monitored and evaluated to assess implementation progress		From Q1-Q4 the following projects were monitored 1. Kampala Infrastructure and Institutional Development Project Implementation support mission held in March 2. Uganda- Technical Launching Mission for Strengthening of Adaptive Capacity and Resilience of Communities in Awoja Catchment of Uganda (SACRiAC) project 13th to 17th February, 2023 3. Preparation Mission for the Laropi-Moyo-Afo/ MukoKatuna-Kamuganguzi Road Project 20th February to 3rd March, 2023 4.Environmental and social safeguards imple27th March to 6th April, 2023 implementation supervision mission of selected transport sector projects 5. Uganda Multisectoral Food and Nutrition Project 6. Farm Income Enhancement And Forest Conservation Programme 7. Water Supply and Sanitation Phase III 8. Economic and sector work evaluation 9.Uganda Integrated Energy Resource Masterplan and Public Private Partnerships (PPP) 10.Agricultural Value Chain Development Programme Project 1 (AVCP -1)	

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	
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	1. AFD portfolio review meeting held on 30th March 2023 for Q3 Q1, Q2 and Q4 had no portfolio reviews
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Quarterly Performance report prepared and submitted to Cabinet from Q1 to Q4
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	1. Kampala Infrastructure and Institutional Development Project Implementation support mission held in March 2. Uganda- Technical Launching Mission for Strengthening of Adaptive Capacity and Resilience of Communities in Awoja Catchment of Uganda (SACRiAC) project 13th to 17th February, 2023 3. Preparation Mission for the Laropi-Moyo-Afo/ MukoKatuna-Kamuganguzi Road Project 20th February to 3rd March, 2023 4.Environmental and social safeguards imple27th March to 6th April, 2023 implementation supervision mission of selected transport sector projects
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	No Annual General Meeting was held last quarter
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	No capacity building was conducted in Q1, Q3 and Q4 Q2 2 officers were trained to enhance their negotiation skills
Mobilization of External financing (Grants and Loans) to support government priorities.	Q1 - Q4 the following loans were signed 1. Budget Support loan worth EUR 455 from Standard Chartered Bank 2. Loan to support the Uganda Heart Institute by the OPEC Fund for International Development worth USD 20 million 3. Uganda Heart Institute signed with the Arab Bank for Economic Development in Africa worth USD 20 million 4. Namugumba- Budadili worth USD 71 million from African Development Bank

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,061.866

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	
221003 Staff Training	50,000.000	
221007 Books, Periodicals & Newspapers	24,927.216	
221009 Welfare and Entertainment	163,099.715	
221011 Printing, Stationery, Photocopying and Binding	61,579.020	
221012 Small Office Equipment	49,623.965	
222001 Information and Communication Technology Services.	19,575.000	
222002 Postage and Courier	4,000.000	
225101 Consultancy Services	94,953.273	
227001 Travel inland	195,000.000	
227004 Fuel, Lubricants and Oils	140,000.000	
228002 Maintenance-Transport Equipment	49,999.462	
	Total For Budget Output	1,116,819.517
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,819.517
	Arrears	0.000
	AIA	0.000
	Total For Department	2,368,742.735
	Wage Recurrent	157,616.399
	Non Wage Recurrent	2,211,126.336
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1208 Support to National Authorising Officer		
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		
Capacity of AMP team built to improve ODA reporting	The company that developed the Aid Management Platform (AMP), M/S Development Gateway, was contracted to upgrade the system to the latest version and this upgrade will be followed up with training of users in the next quarter.	

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			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners		Reporting through the AMP is set to improve once the AMP is upgraded and staff, both of GoU and the Development Partners are trained on the new version. Coordination with Development partners has continued to improve with regular dialogue between GoU and the Development Partners, including (but not limited to) regular bilateral meetings. For example, bilateral meetings are held with the EU on a monthly basis locally.	
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.		The project facilitated the participation of MoFPED at the United Nations Framework Convention on Climate Change (UNFCCC) 58th meeting of the subsidiary body for implementation (SBI) and subsidiary body for scientific and technological advice (SBSTA) that took place at the World Conference Centre in Bonn, Germany from 05th to 15th June 2023 Areas of focus included; 1. Loss and damage finance and guidance to the Green Climate Fund (GCF). (05-15 June) 2. New Collective Quantified Goal (NCQG) and matters related to the standing committee on finance. (29 May -15 June, dates include one week of preparatory meetings under LDC group) 3. Global stock-take and coordination of LDC Finance group. (29 May -15 June, including one week of preparatory meetings under LDC group) 4. Adaptation	
Reporting by DPs and MDALGs on the AMP improved		NA	
Management of the AMP to ensure smooth running of the system.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			172,375.000
227002 Travel abroad			218,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			16,875.000
Total For Budget Output			407,500.000
GoU Development			0.000
External Financing			407,500.000

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	
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
--

Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	The project participated in monitoring of EDF projects, offering guidance in line with EDF guidelines. This is through project coordination meetings with MAAIF, OPM, UNRA etc. Guided projects include main projects like Promoting Environmentally Sustainable Commercial Aquaculture; Market Oriented Beef Industry Project; Development Initiative for Northern Uganda; Upgrade of Atiak-Laropi Road (66kms) to paved standard. Some of these projects have grants within them and the project continues to guide them (through the NAO) on implementation within the EDF guidelines.
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NA
Stakeholder compliance to EDF guidelines is enhanced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	854,287.500
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	10,409.178
221009 Welfare and Entertainment	9,600.000
221011 Printing, Stationery, Photocopying and Binding	193,060.000
221012 Small Office Equipment	35,000.000
221014 Bank Charges and other Bank related costs	2,500.000
222001 Information and Communication Technology Services.	11,000.000
227001 Travel inland	132,650.000
227002 Travel abroad	340,613.767
228002 Maintenance-Transport Equipment	40,900.000
Total For Budget Output	1,757,520.445

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			
	GoU Development		0.000
	External Financing		1,757,520.445
	Arrears		0.000
	AIA		0.000
	Total For Project		2,165,020.445
	GoU Development		0.000
	External Financing		2,165,020.445
	Arrears		0.000
	AIA		0.000
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			
interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets		Preliminary activities commenced, 55 staff from the directorate are were trained. The design of the proposed training was benchmarked on the European Union Digital Comprehensive Framework to guide on competences and approach. The modules for training included the following: Information and data literacy skills; Communication and collaboration skills; Digital content creation skills; Safety skills; Problem solving skills & the training Centre, APTECH submitted their training proposal. The staffs acquired knowledge and skills in Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis etc.)	
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects		Staff acquired skills in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	
		Three Bloomberg Licensees covering 3 terminals per month each terminal was procured	
		The Terminal are fully operational and information and data from Bloomberg is being utilized in Debt Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221003 Staff Training		290,904.545	

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	US\$ Thousand
--	---------------

Item	Spent
221008 Information and Communication Technology Supplies.	244,491.152
Total For Budget Output	535,395.697
GoU Development	343,560.150
External Financing	191,835.547
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	535,395.697
GoU Development	343,560.150
External Financing	191,835.547
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

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

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management
Economic Growth Strategy/forum held	Annual Economic Growth Forum held from which the Economic Growth Strategy for the Budget for FY 2023/24 was derived
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support within the region produced.
Local government financial operations statistics up to FY 2021/22 published	Local government financial operations statistics for FY 2021/22 compiled and published for use by national and international stakeholders

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

Research reports on selected macroeconomic topics published.	Policy research reports on selected macroeconomic topics produced
Staff performance and skills enhanced	Staff performance and skills enhanced
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced
Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced

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

Item	Spent
211101 General Staff Salaries	281,146.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,119.000
221002 Workshops, Meetings and Seminars	578,660.000
221003 Staff Training	83,871.900
221007 Books, Periodicals & Newspapers	9,915.000
221009 Welfare and Entertainment	63,932.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	8,800.000
221017 Membership dues and Subscription fees.	464,949.619
227001 Travel inland	236,440.404
Total For Budget Output	1,936,834.256
Wage Recurrent	281,146.333
Non Wage Recurrent	1,655,687.923
Arrears	0.000
AIA	0.000
Total For Department	1,936,834.256
Wage Recurrent	281,146.333
Non Wage Recurrent	1,655,687.923
Arrears	0.000
AIA	0.000

Department:002 Tax Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.		Reviewed the Old and new Validation guidelines following the guidance of the International EITI Secretariat. The Secretariat organised one MSG meeting (21st) on 21st July 2022 for Quarter 1 and another (24th) MSG meeting on 23rd February 2023 for Quarter 3 at Imperial Royale Hotel on this subject. The Secretariat conducted online engagement meetings with the International Secretariat and four (4) staff meetings to commence the population of the three templates from Q1 to Q3. Engaged the MSG on the population of the validation templates with support from the International EITI Secretariat in Quarter 4.	
Print and disseminate Uganda's 1st EITI report to share the findings in the report.		The EITI Secretariat disseminated the first UGEITI report on seven (7) websites of the various stakeholders in the extractive sector. The Secretariat engaged the European Union Delegation in Uganda under Justice and Accountability Reform (JAR) programme to provide support through funding five (5) key of branded materials to sensitize various stakeholders on the status of the extractive industries. The Secretariat supported the dissemination of 1st report by providing input to the publications in the media.	
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.		Reviewed the Old and new Validation guidelines following the guidance of the International EITI Secretariat. The Secretariat organised one MSG meeting (21st) on 21st July 2022 for Quarter 1 and another (24th) MSG meeting on 23rd February 2023 for Quarter 3 at Imperial Royale Hotel on this subject. The Secretariat conducted online engagement meetings with the International Secretariat and four (4) staff meetings to commence the population of the three templates from Q1 to Q3. Engaged the MSG on the population of the validation templates with support from the International EITI Secretariat in Quarter 4.	

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	
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following the first report, responsible stakeholders commenced these discussions and held various engagements on the accuracy of mineral export data in Quarters 1 and 2, the amendments made on Beneficial Ownership in the Company Act 2022 in the second and third Quarters, and on data quality and assurance for the industry stakeholders in Quarters 2 and 3. Coordinated support to the relevant stakeholders responsible for disclosure of contracts in Quarter 4.
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	In Quarter 1, the Secretariat engaged with stakeholders from URA and the Directorate of Geological Survey and Mines (DGSM) under the MEMD to provide preliminary revenue data to undertake a pre-scoping exercise study. The MSG then reviewed the data in Quarter 2 through a periscope exercise prior to engaging the Independent Administrator (IA). The IA commenced preparation of the second report in Quarter 3 with data collection and undertook the training on filling in the reporting templates for various stakeholders. In Quarter 4 the Second EITI report was published on the EITI Website.
Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	The Secretariat supported the capacity building of thirty seven (37) and twenty six (26) stakeholders on undertaking media engagement and beneficial ownership respectively in Quarter 1. Then under Quarter 2, eighteen (18) and twenty six (26) stakeholders built capacity on Beneficial Ownership and on civil society best practices and tools to manage the challenges of maintaining civic space. In Quarter 3, sixty seven (67) stakeholders were trained on the completion of the data reporting templates, six (6) Secretariat on preparation for the validation process and four (4) stakeholders on the completion of the stakeholder engagement validation template. The Secretariat supported the capacity building of forty four (44) participants in Quarter 4.

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

Participation in international conferences, meetings and training workshops related to EITI implementation.

The Head of Secretariat participated in one (1) international training in Quarter 1, the Secretariat officers also participated in four (4) online regional and international trainings in Quarter 2 and three online engagements with the International Secretariat in Quarter 3. In Quarter 4, members of the MSG and the Secretariat participated in the EITI International Conference held in Dakar, Senegal and the 10th East African Petroleum Conference.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	1,481,322.883
Total For Budget Output	1,481,322.883
Wage Recurrent	0.000
Non Wage Recurrent	1,481,322.883
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.

150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	Court sessions held (1,758) head office and 17 in Mbale, 6 mbarara, none in Arua and 21 Gulu)
15 officials trained in taxation, accounting and other related fields	28 officials trained in taxation, accounting and other relevant areas
20 taxpayer and court user education seminars held	17 Court user education seminars held in regional offices
800 disputes resolved worth 1 trillion shillings	264 disputes resolved worth UGX 306 billion shillings were resolved
70 library books procured	34 library books procured
200,000 taxpayer user guides printed	200,000 taxpayer user guides printed
2 law reports printed and published	2 law reports printed and published
Capacity of staff members built in relevant areas of work	28 officials trained in taxation, accounting and other relevant areas
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	17 Court user education seminars held in regional offices
100,000 mediations to be conducted	20,000 mediations to be conducted

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.			
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara		Court sessions held (1,758) head office and 17 in Mbale, 6 mbarara, none in Arua and 21 Gulu)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		7,626,169.198	
Total For Budget Output		7,626,169.198	
Wage Recurrent		0.000	
Non Wage Recurrent		7,626,169.198	
Arrears		0.000	
AIA		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			
Revenue and NTR Estimates and target for FY 2022/23 developed		Revenue Forecasts for Q4 FY 2022/23 prepared nd submitted to relevant stakeholders	
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored		1.The annual Tax expenditure report FY 2022/23 was finalized and now waiting for the approval of the Hon. MFPED to be published on the Ministry of Finance website. 2. Monitoring, evaluation, tracking progress and implementation of DRMS interventions constrained by insufficient resources for FY 2022/23	
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy		Negotiation of the Uganda Turkey DTA, Working with MoJCA and MoFA on the ratification process of the Uganda Mauritius DTA, Drafted the Automatic Exchange of Information Bill, Loan finance negotiations	
Revenue analysis and forecasting, and medium term revenue forecasts prepared		Revenue performance analysis,monitoring, forecasts/projections prepared and updating of the revenue database accomplished for Q1 to Q4 FY 2022/24	
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		Study on the review of the excise duty regime was done and the the Excise Duty Act was reviewed. Review and update of Key Performance Indicators (KPIs) with URA and other relevant stakeholders, and Study on the impact of tax incentives on the economy	

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 Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act		Drafting Explanatory Notes for the Tax (Amendment) Bills 2023, Provided the Minister with technical support on tax Bill for 2023 in Parliament	
EAC Domestic tax harmonized		Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, input into the EAC policy on tax harmonization to facilitate harmonization of excise taxes within Partner States	
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	
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	
Capacity of staff in the area of international taxation and minerals sector built		2 officers undertaking longterm training: 1 officer is undertaking a Master of science in oil and Gas economics while another officer is undertaking a masters degree in economics	
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed		Database of 30,000 SMEs developed, selection criteria developed and disseminated	
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project		UNCTAD provided TOT and stakeholder meeting on 30th June 2023 to finalise development of Tools for the program	
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented		Held joint field visits with UNCTAD to selected SMEs to pick practical feedback on SMEs that have used the UNCTAD reporting and filing tools and Held stakeholders engagements between UNCTAD MFPED URA, URSB, ICPAU and Enterprise Uganda on the pilot implementation of the tools provided by UNCTAD to IMCORE program	
IMCORE Project Implementation and Coordination		IMCORE Project Implementation and Coordination ongoing	
Revenue and NTR Estimates and target for FY 2022/23 developed		Revenue Forecasts for Q1 to Q4 FY 2022/23 prepared nd submitted to relevant stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	889,998.320
221003 Staff Training	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		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			44,999.741
221011 Printing, Stationery, Photocopying and Binding			80,000.000
221012 Small Office Equipment			70,000.000
227001 Travel inland			474,891.121
227004 Fuel, Lubricants and Oils			120,000.309
228002 Maintenance-Transport Equipment			23,000.000
	Total For Budget Output		1,812,889.491
	Wage Recurrent		0.000
	Non Wage Recurrent		1,812,889.491
	Arrears		0.000
	AIA		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			
Tax and non tax revenue performance monitored and evaluated	The overall net revenue collections for FY 2022/23 were Shs. 25,302.92billion against a target of Shs. 25,550.69 billion registering a shortfall of Shs. 247.78billion. This represents a growth rate of 15.9% (Shs 3,471.74 billion) compared to the same period FY 2021/22 which is above the average growth of 10.9% for the last 4 Financial Years. From this, tax revenue amounted to Shs 23,732.99 billion while Non-Tax Revenue (NTR) amounted to Shs 1,569.92 billion. Major surpluses were registered under CIT (Shs. 238.81 billion), PAYE (Shs. 660.52 billion), import duty (Shs. 275.17 billion), Rental Income Tax (Shs. 44.02 billion), casino tax (Shs. 40.46 billion), Excise Duty on spirits (Shs. 32.55 billion) and excise duty on mobile money transfers (Shs. 28.49 billion) while major deficits were registered under Petroleum Duty (Shs. 152.89 billion), VAT on phone talk time (Shs. 31.61 billion),excise duty on phone talk time (Shs 77.89 billion),Withholding tax (Shs. 146.71 billion), VAT on import		
The comprehensive review of the EAC Common External Tariff (EAC-CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC-CET) finalized in line with the requirement under the East African Community Protocol with a 4 band structure of 0%, 10%, 25% and 35% as per the revised EAC CET 2022, effective 1st July 2023		

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			
Tax Expenditure Governance Framework Finalized		The Tax Expenditure Governance Framework was presented to Top Technical Management, and was formally adopted by the Ministry of Finance Planning and Development. The Framework will be publicized upon receipt of a response from H.E. the President	
Tax policy revenue measures generated to fund the national budget		Tax measures to fund the national budget FY 2023/24 generated and finalised	
EAC Legal Instruments and respective domestic tax laws amended		EAC Legal Instruments and respective domestic tax laws amended	
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	
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), input to the BTTB FY 2022/23 finalised.	
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed		Negotiations for the Crude Supply Agreement is still ongoing. Reviewed the legal framework of Uganda’s Oil and Gas sector, Export Levies on Minerals, Crude Supply Agreement (CSA)	
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded		Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis		EAC Pre Budget Tax Proposals for FY 2023/24 approved by the EAC Ministers of Finance for effective implementation 1st July 2023, and Gazetted (Under Gazette Notice Vol. AT 1 – No. 11 dated 30th June 2023)	

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

Tax and non tax revenue performance monitored and evaluated	<p>The overall net revenue collections for FY 2022/23 were Shs. 25,302.92billion against a target of Shs. 25,550.69 billion registering a shortfall of Shs. 247.78billion. This represents a growth rate of 15.9% (Shs 3,471.74 billion) compared to the same period FY 2021/22 which is above the average growth of 10.9% for the last 4 Financial Years. From this, tax revenue amounted to Shs 23,732.99 billion while Non-Tax Revenue (NTR) amounted to Shs 1,569.92 billion.</p> <p>Major surpluses were registered under CIT (Shs. 238.81 billion), PAYE (Shs. 660.52 billion), import duty (Shs. 275.17 billion), Rental Income Tax (Shs. 44.02 billion), casino tax (Shs. 40.46 billion), Excise Duty on spirits (Shs. 32.55 billion) and excise duty on mobile money transfers (Shs. 28.49 billion) while major deficits were registered under Petroleum Duty (Shs. 152.89 billion), VAT on phone talk time (Shs. 31.61 billion),excise duty on phone talk time (Shs 77.89 billion),Withholding tax (Shs. 146.71 billion), VAT on import</p>
---	---

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

Item	Spent
211101 General Staff Salaries	254,747.538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	708,230.387
221003 Staff Training	234,991.630
221007 Books, Periodicals & Newspapers	9,995.000
221008 Information and Communication Technology Supplies.	5,700.000
221009 Welfare and Entertainment	58,800.000
221011 Printing, Stationery, Photocopying and Binding	79,928.410
221012 Small Office Equipment	29,498.160
227001 Travel inland	249,995.314
227004 Fuel, Lubricants and Oils	320,000.000
228002 Maintenance-Transport Equipment	45,000.000
Total For Budget Output	1,996,886.439
Wage Recurrent	254,747.538
Non Wage Recurrent	1,742,138.901
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	12,917,268.011
		Wage Recurrent	254,747.538
		Non Wage Recurrent	12,662,520.473
		Arrears	0.000
		AIA	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: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Audit Report on Budget Efficiency and Control Produced		NA	
PIAP Output: 01060206 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Review Report on Final Accounts Issued		Final Accounts reviewed and validated	
Validated Domestic arrears certificate		Domestic Arrears validated and certificate issued	
Audit Report on Risk Management Produced		Audit Report on Risk Management in Progress	
Audit Report on Human Resource Management Produced		NA	
Audit Reports on Projects and Subventions Produced		Audit report on PDM produced Audit report on Tax Appeals Tribunal produced Audit report on PPDA appeals tribunal produced Audit of National Authorizing Officer ongoing	
Annual Accountability Sector Audit Committee Report Produced		Annual Accountability Sector Audit Committee Report Produced	
Audit Report on Budget Efficiency and Control Produced		Audit Report on Budget Efficiency produced under Quarter 1 Report	
Audit Report on Procurement of Goods, Services and works produced.		NA	
Audit Report on Financial Reporting, Management and Compliance Produced		Audit report on Financial reporting produced under Quarter one report	
Audit Report on vehicle fleet and assets management and maintenance produced.		Audit report on vehicle fleet and assets management produced under Quarter one report	
Audit Report on Utilities Produced		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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	67,083.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000.000	
221003 Staff Training	42,799.612	
221008 Information and Communication Technology Supplies.	300,000.003	
221009 Welfare and Entertainment	27,499.538	
221011 Printing, Stationery, Photocopying and Binding	15,800.980	
221016 Systems Recurrent costs	538,500.000	
225101 Consultancy Services	49,704.500	
227001 Travel inland	535,000.000	
227004 Fuel, Lubricants and Oils	75,000.000	
228002 Maintenance-Transport Equipment	13,000.000	
Total For Budget Output		1,752,388.122
Wage Recurrent		67,083.489
Non Wage Recurrent		1,685,304.633
Arrears		0.000
AIA		0.000
Total For Department		1,752,388.122
Wage Recurrent		67,083.489
Non Wage Recurrent		1,685,304.633
Arrears		0.000
AIA		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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011204 Effective Program secretariate			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
2 PSD Programme Leadership Committee Meetings held		One leadership committee meeting was held	
12 PSD TWG Meetings held		Ten Technical Working group meetings were held	
1 PSD Semi Annual Report Produced and disseminated		A semi Annual report was compiled in January 2023 as part of Accountant General's report	
PSD Semi annual Review held		NA	
PSD Annual Report finalized and disseminated		The process of compiling the annual report is on going and should be completed before the annual review slated for October 2023	
PSD Annual Review held		The programme Annual Review is scheduled to take place in October 2023	
4 DPI Program me Working Meetings conducted		Three meetings for DPI Programme were held in Q2. No Activity in Q3. 1 PWG meeting was held in Q4	
2 DPI Leadership Committee Meetings conducted		One DPI leadership meeting was held	
36 DPI TWG Meetings conducted		Fifteen Technical Working Group meetings were held	
Semi annual DPI report finalized and disseminated		A semi Annual report was compiled in January 2023 as part of Accountant General's report	
DPI Programme Semi Annual Review conducted		NA	
DPI Annual performance finalized and disseminated		The process of compiling the annual report is on going and should be completed before the annual review slated for October 2023	
DPI Programme Annual Review held		The programme Annual Review is scheduled to take place in October 2023	
Public Awareness of the PSD and DPI Programmes enhanced		Programme Annual Review Supplement was run in the Newspapers in December to raise programme awareness	
8 PSD and DPI Secretariat new staff recruited		No additional staff was recruited.	
Capacity of Secretariat staff enhanced		Capacity building enhanced with retreat successfully held from Tuesday 21st February 2023 to Friday 24th February 2023.	
Secretariat Operational Manual finalized and Implemented		Consultant finalized development of the tool, awaiting final review by quality assurance and testing by MDA's in Q3. Request for hosting was submitted to NITA-U to enable user acceptance testing and training to take place. Training yet to take place	
Programme Votes supported and BFPs finalized		Sector budget Framework paper for FY 23/24 compiled Reviewed Sector member agencies MPS Consulted LGs on their alignment with PIAPs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Programme BFPs finalized	Sector budget Framework paper for FY 23/24 compiled Reviewed Sector member agencies MPS Consulted LGs on their alignment with PIAPs	
NDP III Programme Secretariats Operationalized	Operationalizing Programme Secretariats was hindered by budget constraints.	
Program Institution Monitoring and Evaluation Reports prepared	Carried out M & E activities in LGs on the alignment of their workplans with DPI and PSD in Q2 and Q3.	
Midterm Review for PSD and DPI Programmes conducted	NA	
4 PSD Program Working Group meetings held	Five PSD Programme Working Group meetings were held	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4 PSD Program Working Group meetings held	NA	
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4 DPI Program me Working Meetings conducted	Four DPI Programme Working Meetings were held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,982,258.480
Total For Budget Output		2,982,258.480
Wage Recurrent		0.000
Non Wage Recurrent		2,982,258.480
Arrears		0.000
AIA		0.000
Total For Department		2,982,258.480
Wage Recurrent		0.000
Non Wage Recurrent		2,982,258.480
Arrears		0.000
AIA		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:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
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		
Capacity needs assessment is undertaken		
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly		
	-Internal Audit service support Law Reform Commission -Technical support to Kyotera and Namutumba District Service Commissions towards recruitment of Internal audit Staff -Responded to special request for ERM support to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women Staff capacity enhanced through training internal Auditors in Enterprise Risk Management(ERM) application in their votes which included: ERM readiness assessment on going for 10cities,31 municipalities, 31 Town Councils and 24 DLGs health sector (23 referral hospitals) risk dashboards development facilitated 30 staff from ministries and agencies trained in (ERM) integration (developing entity risk profiles and risk registers)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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			
Capacity needs assessment is undertaken		Training of heads of department in Risk profiling for their various entities	
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly		National Enterprises Corporation; Judiciary; Ministry for Internal Affairs Equal Opportunities Commission URSBS Ministry of tourism, Wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women and Neonatal Hospital; Uganda Law Reform Commission Staff capacity enhanced through training internal Auditors in Enterprise Risk Management(ERM) application in their votes which included: ERM readiness assessment on going for 10 cities,31 municipalities, 24 DLGs and their respective Town Councils health sector (23 referral hospitals) risk dashboards development facilitated 30 staff from ministries and agencies trained in (ERM) integration (developing entity risk profiles and risk registers)	
Forensics/Specialized/investigative audit reports executed quarterly		Developed a draft list of potential fraud schemes to support fraud risk assessments across government Special audit on unremitted salary loan deductions (18 Billion) ongoing in Q2 Submitted final draft report on Salary loan deductions in Q3	
Forensics Audit Manual and the Forensic lab standard Operating Procedures updated		Forensic lab software upgraded in Q2	
Forensics/Specialized/investigative audit reports executed quarterly		Developed a draft list of potential fraud schemes to support fraud risk assessments across government Special audit on unremitted salary loan deductions (18 Billion) ongoing in Q2 Submitted final draft report on Salary loan deductions in Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211101 General Staff Salaries		96,020.495	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,377.500
221003 Staff Training		140,000.000
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		11,987.376
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		288,839.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		17,000.000
Total For Budget Output		941,524.371
Wage Recurrent		96,020.495
Non Wage Recurrent		845,503.876
Arrears		0.000
AIA		0.000
Budget Output:560083 Forensic and risk advisory services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Fiscal risk statements across MDAs (at least 10) developed in line with best practice	-ERM support for the development of fiscal risk statements to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women Risk dash board template developed for use across MDAs ERM readiness survey for cities and municipalities undertaken ERM readiness survey for LGs (districts and town Councils) on going Issuance of guidelines for the formation and operationalization of ERM Task-forces across government; Integration of FRA Department Strategies in MoFPED Strategic Plan ERM Readiness Assessment for Training for Heads of Internal Audit across agencies; Drafted a tool to support Senior Management in the preparation of EntityFiscal Risk Statements (FRS)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance		-ERM Strategy, Policy, and guidelines formulation support to the following entities: National Enterprises Corporation (NEC); Ministry of Internal Affairs; Equal Opportunities Commission (EOC); Uganda Registration Services Bureau (URSB) Ministry of Tourism wildlife and Antiquities Ministry of Defense and Veteran Affairs Judicial Service Commission Kiruddu National Referral Hospital Mulago Specialized Women Staff capacity enhanced through training internal Auditors in Enterprise Risk Management(ERM) application in their votes which included: ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs health sector (23 referral hospitals) risk dashboards development facilitated 30 staff from ministries and agencies trained in (ERM) integration (developing entity risk profiles and risk registers)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,463.000	
221003 Staff Training		83,999.998	
221007 Books, Periodicals & Newspapers		8,000.000	
221009 Welfare and Entertainment		54,000.000	
221011 Printing, Stationery, Photocopying and Binding		60,000.000	
221012 Small Office Equipment		30,000.000	
222001 Information and Communication Technology Services.		3,809.866	
227001 Travel inland		198,576.000	
227004 Fuel, Lubricants and Oils		140,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
Total For Budget Output		792,848.864	
Wage Recurrent		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	792,848.864
	Arrears	0.000
	AIA	0.000
	Total For Department	1,734,373.235
	Wage Recurrent	96,020.495
	Non Wage Recurrent	1,638,352.740
	Arrears	0.000
	AIA	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

Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	The activity has not been Undertaken for quarter 4.
Computer Aided Audit Tools(CAAT) acquired	NA
Special Audits conducted as requested by PS/ST	NA

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

Item	Spent
211101 General Staff Salaries	88,496.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,296.000
221003 Staff Training	150,000.000
221009 Welfare and Entertainment	109,999.998
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	29,431.738
227001 Travel inland	349,995.416
227004 Fuel, Lubricants and Oils	150,000.002
228002 Maintenance-Transport Equipment	25,000.000
Total For Budget Output	1,254,219.827
Wage Recurrent	88,496.673
Non Wage Recurrent	1,165,723.154
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
(08)Information Technology (IT) Audits Carried Out	Information Technology and Information Systems Survey for development of an Information System risk Universe undertaken in all votes.	
Auditors Trained in the use of Excel to review and Analyse Big Data	Activity not undertaken.	
On desk engagement with a consultant with more Utilization of the software.	Activity not Undertaken for Q4.	
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		
(04)Performance Audits Conducted	1.Performance Audit Umbrella For Water and Sanitation (East).Justification paper and Data Collection Finanlised. 2.Audit of PROFILA. 3.Performance Audit on UGIFT 4.Performance Audit Inspection In Local Governments. 5.Performance Audit on Disposal Of waste in selected Cities. 6.Performance Audit on Skills Development. 7.Foot and Mouth Disease Performance Audit Completed.	
Special Audits by the PS/ST udertaken.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,500.000
221003 Staff Training		238,800.000
227001 Travel inland		250,000.000
227004 Fuel, Lubricants and Oils		200,000.000
Total For Budget Output		973,300.000
Wage Recurrent		0.000
Non Wage Recurrent		973,300.000
Arrears		0.000
AIA		0.000
Total For Department		2,227,519.827
Wage Recurrent		88,496.673
Non Wage Recurrent		2,139,023.154

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Department:003 Internal Audit Management

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

Internal Audit Strategy operationalized	<div>1. Consultations undertaken with key stakeholders such as Audit Committees and Accounting Officers on the operationalization of the Internal Audit Strategy.</div> <div>2. Dissemination of survey questionnaires to Internal Audit Units of various MLAGs seeking views on the risks associated with the operationalization of the internal Audit Strategy</div> <div>3. Supervisory visits undertaken at various MLAGs to incorporate challenges experienced by the different Internal Audit Units within the overall strategy.</div> <div>4.Training Internal Auditors on the operationalization of the internal audit strategy undertaken.</div> <div>5. Technical Assistance from the Institute of Internal Auditors on the operationalization of the Internal Audit Strategy obtained.</div>
Risk based strategic and annual audit plans produced	<div>1. Circularization of Internal Audit Units of all Votes of the need to develop risk based strategic and annual audit plans as required by the Public Finance Management (PFM) Act, 2015 was undertaken.</div> <div>2. Circularization of audit committees of the requirement of the public Finance Management (PFM) Act, 2015 for audit committees to approve risk based strategic and annual audit plans was undertaken</div> <div>3. All submitted annual internal audit work plans were subjected to a review to ensure their congruence with the internal audit strategy and risk.</div>
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs	<div>1. A review of all quarterly internal audit reports from the various MLAGs to ensure that they are within the ambits of the internal audit audit strategy was undertaken</div> <div>2. A review of all annual internal audit work plans from the various MLAGs to ensure that they are within the ambits of the internal audit audit strategy was undertaken</div> <div>3. Field visits to the internal audit units to supervise the implementation of the internal audit strategy at various MLAGs undertaken</div>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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	
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	<div>1. Internal Audit follow up on the process on the appointment of Accounting Officers strengthened by designing Quality Assurance checklists and formats</div> <div>2. Follow up exercises on outstanding issues arising out of the Auditor General's reports undertaken.</div> <div>3. Follow up exercises on outstanding issues arising out of the Internal Auditor General's reports undertaken.</div> <div>4. Follow up exercises on outstanding issues arising out of Management Engagements/Special Audits undertaken.</div> <div>5. Stakeholder meetings with Accounting Officers on the process of reappointment of Accounting Officers undertaken.</div> <div>6. Development of SMART criteria for the reappointment of Accounting Officers undertaken</div> <div>7. A list of eligible and ineligible Accounting Officers for the FY23/24 developed before the deadline of laying the budget before parliament</div> <div>8. Re-validation of ineligible Accounting Officers upon presentation of satisfactory responses to the Auditor General and Internal Auditor General's report</div>
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	<div>1. Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments</div> <div>2. Promotion of various officers undertaken to ensure alignment with the existing structures</div> <div>3. Secondment of staff to various Central Government entities undertaken</div> <div>4. Redeployment of staff to ensure that capacity of entities is enhanced</div> <div>5. Assignment of additional responsibilities to various staff undertaken to ensure that work is undertaken at various entities</div>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Internal Audit Strategy operationalized	1. Consultations undertaken with key stakeholders such as Audit Committees and Accounting Officers on the operationalization of the Internal Audit Strategy. 2. Dissemination of survey questionnaires to Internal Audit Units of various MLAGs seeking views on the risks associated with the operationalization of the internal Audit Strategy 3. Supervisory visits undertaken at various MLAGs to incorporate challenges experienced by the different Internal Audit Units within the overall strategy. 4. Training Internal Auditors on the operationalization of the internal audit strategy undertaken. 5. Technical Assistance from the Institute of Internal Auditors on the operationalization of the Internal Audit Strategy obtained.
---	---

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

Internal Audit Strategy Developed and Implemented	Internal Audit Strategy Developed and Implemented
Timely and value adding internal audit reports produced	Audit reports produced
Internal Audit information and communication improved	internal audit information and communication improved
Annual Consolidated Internal Audit Report prepared	Annual Consolidated Internal Audit Report prepared
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	61,181.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,999.749
221003 Staff Training	39,999.994
221007 Books, Periodicals & Newspapers	27,983.000
221008 Information and Communication Technology Supplies.	79,807.000
221009 Welfare and Entertainment	39,842.300
221011 Printing, Stationery, Photocopying and Binding	98,963.315
221012 Small Office Equipment	39,893.667
221016 Systems Recurrent costs	26,303.677

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
225101 Consultancy Services		1,815,954.646
227001 Travel inland		708,315.785
227004 Fuel, Lubricants and Oils		540,000.000
228002 Maintenance-Transport Equipment		59,999.800
	Total For Budget Output	3,658,244.525
	Wage Recurrent	61,181.592
	Non Wage Recurrent	3,597,062.933
	Arrears	0.000
	AIA	0.000
	Total For Department	3,658,244.525
	Wage Recurrent	61,181.592
	Non Wage Recurrent	3,597,062.933
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Review scheme of service and seek approval from public service	Regular meetings to review the scheme service conducted.	
Health awareness conducted	Health awareness week conducted and several health services provided and brought closer to the staff and close family members.	
Induction training conducted	Induction trainings for Economist, Statistics Internal Auditors, Promoted staff and others conducted.	
Reorientation training for promoted staff conducted	Reorientation training for promoted staff conducted	
Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted the Directorate and departmental meetings.	

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			
Health, Gender and Environmental environmental issues identified and addressed.		Health, Gender and Environmental issues identified, addressed and recommendations made.	
Health, Safety and occupational workplace policies implemented.		Health, Safety and occupational workplace policies implemented.	
HIV/AIDS infected staff identified, counselled and referred.		HIV/AIDS infected staff identified, counseled and referred.	
Inhouse Health Services at MoFPED sick bay provided		Inhouse Health Services at MoFPED sick bay provided daily	
Ministry trainings in etiquette conducted.		Ministry trainings in etiquette conducted.	
Payroll transactions on IPPS effected on time.		Payroll transaction on HCM effected timely.	
Staff performance appraisal conducted.		Staff performance appraisal conducted regularly and performance plans reviewed regularly.	
Staff due to retire identified and pre-retirement trainings undertaken.		Staff due to retire identified and pre retirement trainings undertaken.	
Staff Identity cards materials procured.		Staff and visitors identification materials procured.	
Records in the Records center appraised and sorted.		Ministry records managed, records in the records center appraised and sorted.	
Staff Schedule of duty and deliverables reviewed.		Staff Schedule of duty and deliverables reviewed and disseminated.	
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.		Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	
Support provided to the bereaved staff with funeral expenses.		Support provided to the bereaved staff with funeral expenses.	
Team Building activities and retreats organised.		Ministry team building exercise conducted,	
Training committee meetings conducted.		Staff Training committee meetings conducted.	
Welfare support for effective performance for staff provided.		Welfare support for effective performance for staff provided.	
Clients Charter reviewed		Clients charter review meeting conducted/ held.	
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.		Sensitization on the new Public Service Standing Orders 2021 Edition carried out in weekly and departmental meetings	
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).		Meetings held with affected agencies on Change management session for the restructuring and rationalization of agencies	
Conduct change management sessions after rationalization of agencies.		Change management meetings after rationalization of agencies conducted.	
Train support staff on customer care and public relations		Ministry support staff trained on day to day customer care and public relations	
Review scheme of service and seek approval from public service		Regular review meetings for the scheme of conducted and still on going	

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
211101 General Staff Salaries			1,919,213.505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			119,998.509
211107 Boards, Committees and Council Allowances			200,000.000
212102 Medical expenses (Employees)			250,000.000
221003 Staff Training			384,999.997
221004 Recruitment Expenses			4,905.000
221007 Books, Periodicals & Newspapers			70,000.000
221009 Welfare and Entertainment			29,989.000
221011 Printing, Stationery, Photocopying and Binding			49,958.520
221012 Small Office Equipment			29,991.460
221016 Systems Recurrent costs			200,000.000
224001 Medical Supplies and Services			50,000.000
224010 Protective Gear			30,000.000
227001 Travel inland			30,000.000
273104 Pension			3,154,076.969
273105 Gratuity			503,889.176
	Total For Budget Output		7,027,022.136
	Wage Recurrent		1,919,213.505
	Non Wage Recurrent		5,107,808.631
	Arrears		0.000
	AIA		0.000
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			
Implementation of the NDP III PIAP outputs coordinated and fast tracked	NA		
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Implementation of the ministry strategic plan for FY 2022-2026 commenced	Ministry strategic plan for FY 2022 - 2026 commenced with draft produced in Q2 and final draft produced and submitted in Q4		
Budget framework paper for FY 2023/24 prepared	Budget framework paper for FY 2023/24 prepared in Q2		

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			
Database for the ministry projects, programs and subventions updated and maintained		Database for the Ministry projects, programs and subventions updated on a quarterly basis	
Ministerial Policy Statement for FY 2023/24 prepared		Ministerial Policy Statement for FY 2023/24 prepared and submitted in Q3	
Ministry programme interventions and projects monitored to check status of implementation country wide.		Ministry programme interventions and projects monitored to check status of implementation country wide.	
Implementation of the NDP III PIAP outputs coordinated and fast tracked		Implementation of the NDP III PIAP outputs coordinated and fast tracked	
Ministry Budget Estimates for FY 2023/24 prepared		Ministry Budget Estimates for FY 2023/24 prepared and submitted to Parliament in Q4	
Ministry programs and projects ,monitored and evaluated country wide		Ministry programs and projects ,monitored and evaluated country wide	
Annual. semi annual and Quarterly Ministry performance reports prepared		Semi annual Ministry performance report produced in Q3 Annual performance report currently ongoing Quarterly reports carried out on a quarterly basis	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000	
221003 Staff Training		299,999.400	
221016 Systems Recurrent costs		300,000.000	
224011 Research Expenses		359,999.999	
227001 Travel inland		481,679.000	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		1,581,678.399	
Wage Recurrent		0.000	
Non Wage Recurrent		1,581,678.399	
Arrears		0.000	
AIA		0.000	
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			
Suppliers knowledge on the systems strengthened.		NA	

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

Egp stakeholder engagements , capacity building and trainings conducted	Engagements of Egp stakeholders ,capacity building and trainings conducted partially
Continuous professional development achieved.	None
Contracts managed inline with PPDA regulations.	Contracts over 100 have been managed inline with PPDA regulations
Suppliers knowledge on the systems strengthened.	Over 100 suppliers have been strengthened via systems
Quality and reliable suppliers achieved.	More than 100 suppliers that are reliable have been achieved
Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced
Proper records management ethics achieved.	Records have been managed properly
Realistic prices for goods and services achieved.	Realistic prices for goods and services have been achieved through market surveys
Continuous professional development achieved.	Not done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221003 Staff Training	149,999.013
224011 Research Expenses	50,000.000
Total For Budget Output	249,999.013
Wage Recurrent	0.000
Non Wage Recurrent	249,999.013
Arrears	0.000
AIA	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

Capacity building for Departmental Communication Focal Persons under taken	
--	--

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			
Communication strategy finalized		communication strategy draft Finalized in Q1 communication strategy draft approved by management in Q2 , procurement process of the consultancy Commenced in Q3 Consultancy procured for Stakeholder Analysis, Inception report adopted surveys conducted, a report yet to be shared in Q4	
Capacity building for Departmental Communication Focal Persons under taken		Training not conducted	
Quarterly newsletter (MOFPED TIMES) printed and distributed		1000 copies of Quaterly News Letter (MOFPED TIMES) printed and disseminated to Internally and to all MDAs. in Q1,Q2,Q3 and q4	
MOFPED website functionality improved		Continuous improvements and maintenance on the old-website undertaken thought Q1, Q2 and Q3. New website was designed and commissioned and routinely maintained and updated.	
MoFPED branding guidelines developed		MoFPED branding guidelines draft developed in Q1 and Q2 MoFPED branding guidelines draft approved in Q3. MoFPED branding guidelines were approved by m Management printed and disseminated to all internal stakeholders in Q4	
Wall and Desk Calendars procured		Wall and Desk Calendars procured Were procured and distributed in Q2	
Diaries procured Branded envelopes, pens, Notebooks procured		100 Branded not books Were printed in Q2 and distributed to Top Management.	
Establish a functional media network with readily available media personnel		DATA Base for media Houses Created in Q1 and contentiously updated throughout the year. Strategic partnerships with mainstream media houses conducted to ensure publicity for National budget day and post budget engagements	
Strengthening and Maintaining a well informed media fraternity		Press briefing for release of funds and performance of the economy conducted in Q1, Q2 and Q3. Radio and TV Talk shows were conducted for both pre - budget and post budget in Q4	
maintaining Active and interactive Social Media Plat forms .		Routine update of the MoFPED Twitter handle and U tube through out the year	

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			
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate		Continuous dissemination message dissemination through Social Media, website and YouTube about key engagements of top management in execution of Ministry Mandate T throughout the year.	
produce Documentaries about Ministry activities		2 documentaries were produced in Q4 and played during budget reading.	
Conduct Television Talk shows at National and Regional levels		Television Talk shows were conducted for Top and Senior Management. Television Talk shows were conducted for both Management and Senior Management for both Pre -budget and post budget Engagements	
information dissemination at national and regional levels		Post budget workshops conducted and National and Regional level	
Newspaper Advertorials in print media		News paper advertorial extracts procured for key events	
Communication strategy finalized			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,956.686	
221001 Advertising and Public Relations		100,000.000	
221003 Staff Training		70,000.000	
221007 Books, Periodicals & Newspapers		79,951.106	
221012 Small Office Equipment		80,000.000	
224011 Research Expenses		90,000.000	
227001 Travel inland		59,968.470	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		589,876.262	
Wage Recurrent		0.000	
Non Wage Recurrent		589,876.262	
Arrears		0.000	
AIA		0.000	
Budget Output:000012 Legal and Advisory Services			

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			
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.		Advice on appointments of Ministry representatives on several boards and tribunals offered. Advice on case compensation and Court order satisfaction done. consultations and clearances by A.G and S.G ensured. Registration processes followed. Support in audit queries responses of legal nature offered.	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Legal services of various categories provided to the Ministry.		Legal advice on the authority to appoint directors to UDC rendered. Process for rectification of land title for Plot M4 Shimon Road completed. Meetings on formation and implementation of INVITE trust attended. Opinion on payment of legal fees for Uganda Livestock Industries provided. Meeting to review the progress of the restoration works at kilembe Mines attended. Legal advice o the funds for investment under petroleum revenue investment reserve rendered. Field activity to accompany auditors to Kilembe for a statutory audit done. Meeting for strategy for UTCL held and attended. Advice on petition and objection to the modification of ARPE license provided. Process of drafting the PSA for Kilembe done. Request to establish the authenticity of sero Minerals limited handled. Investigation facts in 10 legal suits done submissions to A.G completed Necessary Court documents drafted and forwarded to A.G. Technical guidance on case management given on suits against the Ministry.	

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.	20 procurement of services contracts reviewed and necessary Action taken. Accord and Satisfaction between GoU and Samuel Otaala drafted. MOU between GoU and Global Green Growth Institute reviewed and comments provided. Land sale Agreement between GoU and Ssali Babumba and Hodge &Lillibert ssemakula drafted and submitted to S.G for approval. MoU between Government, Makerere University and GCCC to implement RAMP reviewed. MOU between GoU and Enterprise Uganda, reviewed and Solicitor General's clearance procured. Comments on the Lease Agreement between GoU and Brookside LTD made and agreement submitted for further approvals. Legal support for negotiation of budget support and development budget for DARC offered.
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Process of purchasing land for Uganda Business Facilitation Center completed. Advise on property rates and penal interest for land held in KCCA provided. Land Title for land comprised in M4 for AFREXIM Bank obtained and submitted. Support to create Asset Register offered. All necessary approvals to transfer a lease on plots 4A and 4B Malcolm x done. All requests for rectification and release of mortgage on land under NPART handled.
Legal support to the ministry in and outside Uganda provided	All meetings where Legal input both in Uganda and abroad attended. Support to EDP&RD and DARC for INVITE project rendered. Petitions to MSFPED(I&P) on investment related complaints handled. Petitions to MFPED on issuess for DAPCB and NPART handled. Support to PS/ST in handling matters of Board appointments to various board rendered. Support to staff for PU and UTCL offered.

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 support to the ministers and the technical staff Provided.		All meetings where Legal input both in Uganda and abroad attended. Support to EDP&RD and DARC for INVITE project rendered. Petitions to MSFPED(I&P) on investment related complaints handled. Petitions to MFPED on issuess for DAPCB and NPART handled. Support to PS/ST in handling matters of Board appointments to various board rendered. Support to staff for PU and UTCL offered.	
Drafted, reviewed and amended legal memorandums of understand and contracts between the ministry and other partners.		20 procurement of services contracts reviewed and necessary Action taken. Accord and Satisfaction between GoU and Samuel Otaala drafted. MOU between GoU and Global Green Growth Institute reviewed and comments provided. Land sale Agreement between GoU and Ssali Babumba and Hodge &Lillibert ssemakula drafted and submitted to S.G for approval. MoU between Government, Makerere University and GCCC to implement RAMP reviewed. MOU between GoU and Enterprise Uganda, reviewed and Solicitor General's clearance procured. Comments on the Lease Agreement between GoU and Brookside LTD made and agreement submitted for further approvals. Legal support for negotiation of budget support and development budget for DARC offered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221020 Litigation and related expenses		249,999.447	
224011 Research Expenses		179,985.000	
227001 Travel inland		150,000.000	
227004 Fuel, Lubricants and Oils		50,000.000	
Total For Budget Output		629,984.447	
Wage Recurrent		0.000	
Non Wage Recurrent		629,984.447	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

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			
Ministry social responsibility activities organized, coordinated and facilitated.		NA	
Ministry Policies, Plans and Strategies reviewed and disseminated		NA	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated		Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated every week.	
Capacity of Top Management capacity in Policy formulation, implementation and analysis built		Top Management capacity in Policy formulation, implementation and anaysis enhanced.	
Projects and Programs under vote 008 monitored and evaluated		Projects under vote 008 monitored and evaluated.	
Ministry Policies, Plans and Strategies reviewed and disseminated		Ministry Policies, Plans and Strategies reviewed and disseminated.	
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.		Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	
Accounting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.		Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	
Agencies and other Subventions under MoFPED coordinated and facilitated with funds to operate and make payments.		Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	
Ministry Financial statements and books of accounts prepared		Ministry Financial statements and books of accounts prepared and maintained.	
Budget execution process for the vote supported through Accounting Warrants and Virements.		Budget execution process for the vote supported through Accounting Warrants and Virements.	
Expenditure proposals Verified and payments made .		Expenditure proposals verified and payments made.	
Financial reports prepared and submitted to relevant authorities.		Financial reports prepared and submitted to relevant authorities.	
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 refurbished, organized, managed, maintained and facilitated.		Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	
Ministry fleet register prepared, updated and maintained.		Ministry fleet register prepared, updated and maintained.	
Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups.		Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups regularly.	
Ministry's participation at National functions, celebrations and observances coordinated and facilitated		Ministry's participation at National functions, celebrations and observances coordinated and facilitated	

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		
Ministry corporate uniform for drivers and other support staff procured and distributed .	Ministry corporate uniform for drivers and other support staff procured and distributed .	
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	
Security services for the Ministry and entitled officer requisitioned and facilitated.	Security services for the Ministry and entitled officer requisitioned and facilitated.	
Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	
International obligations and Subscription fees paid.	International obligations and Subscription fees paid.	
Ministry buildings, installation and surroundings maintained .	Ministry buildings, installation and surroundings maintained .	
Ministry Biometric system and fire fighting system serviced and maintained.	Ministry Biometric system and fire fighting system serviced and maintained.	
Annual vehicle inspection activities coordinated, facilitated and conducted.	Annual vehicle inspection activities coordinated, facilitated and conducted.	
Audit responses both external and internal organizations' reports prepared and submitted.	Audit responses both external and internal organizations' reports prepared and submitted.	
Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.	
NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.	
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)	621,288.950	
212102 Medical expenses (Employees)	49,999.765	
212103 Incapacity benefits (Employees)	150,000.000	
221001 Advertising and Public Relations	211,954.208	
221003 Staff Training	550,000.000	
221005 Official Ceremonies and State Functions	183,057.918	
221007 Books, Periodicals & Newspapers	63,995.594	
221008 Information and Communication Technology Supplies.	489,990.407	
221009 Welfare and Entertainment	249,400.000	
221011 Printing, Stationery, Photocopying and Binding	550,000.000	
221012 Small Office Equipment	151,140.000	

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
221016 Systems Recurrent costs		2,126,513.000
221017 Membership dues and Subscription fees.		50,000.000
222001 Information and Communication Technology Services.		199,993.938
222002 Postage and Courier		24,825.324
223001 Property Management Expenses		500,000.001
223002 Property Rates		99,998.876
223003 Rent-Produced Assets-to private entities		3,362,062.815
223005 Electricity		754,126.000
223006 Water		199,993.039
224011 Research Expenses		80,777.000
225101 Consultancy Services		407,928.093
227001 Travel inland		280,000.000
227002 Travel abroad		731,997.492
227003 Carriage, Haulage, Freight and transport hire		79,917.400
227004 Fuel, Lubricants and Oils		459,999.980
228001 Maintenance-Buildings and Structures		545,041.876
228002 Maintenance-Transport Equipment		281,456.369
228003 Maintenance-Machinery & Equipment Other than Transport		344,607.001
352899 Other Domestic Arrears Budgeting		10,706,429.005
Total For Budget Output		24,506,494.051
	Wage Recurrent	0.000
	Non Wage Recurrent	13,800,065.046
	Arrears	10,706,429.005
	<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		
The MFPED Gender Policy disseminated and operationalised	The First draft of the MFPED Gender and Equity Mainstreaming Manual developed and to be shared with Select Committee of Finance and Administration as guided by the Undersecretary and Accounting Officer	

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			
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming		IEC Materials developed and presented during the Health, Gender and Environmental Week. the IEC Materials covered the subject of Sexual Harassment and productivity at workplace.	
Gender and Equity task force meetings coordinated and facilitated		The National Gender and Equity Budgeting Taskforce Meeting organised and facilitated	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated		On spot Field Monitoring Trip to monitor the implementation of Gender and Equity commitments organised	
Capacity of MFPED staff built on Gender and Equity Budgeting		Capacity for CCO and departmental Gender Focal Persons Organised. the training took 3 days and a total of 40 staffs were targeted	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions		Draft guideline and checklist for mainstreaming Gender and Equity Commitments developed.	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure		Technical guidance on Gender and Equity Mainstreaming for the department staff conducted	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated		Implementation of Gender and Equity commitments in agencies and subventions of the Ministry Monitored and supervised	
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed		This is planned for quarter 1 FY 2023/2024	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established		Meeting of the MFPED Gender Focal Persons organised and facilitated	
The MFPED Gender Policy disseminated and operationalised		First draft of the MFPED Gender and Equity Mainstreaming Manual developed and ready for sharing with the Finance and Administration select Committee as guided by the Undersecretary and Accounting Officer	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated		On spot Field Monitoring Trip to monitor the implementation of Gender and Equity commitments organised	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming		IEC Materials developed and used to mobilise departments to mainstream Gender and Equity in their workplans. the IEC materials were also presented during the Health, Gender and Environment week	
Gender and Equity task force meetings coordinated and facilitated		The National Gender and Equity Budgeting Taskforce meeting was organised and facilitated. the meeting took place on 02, June, 2023. in the Ministry Board room	

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			
Capacity of MFPED staff built on Gender and Equity Budgeting		Hands training for Commitment Control Officers and Gender Focal Persons on Gender and Equity Budgeting Organised and facilitated.	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions		Draft Guidelines and Checklist for mainstreaming Gender and Equity Commitments waiting approval.	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure		Departments were guided on how to mainstreaming Gender and Equity into budget expenditure, this was done during the retreat for Ministry Policy Statement	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated		Gender and Equity Commitment Monitoring Visit to agencies and subventions conducted for the quarter	
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed		A concept was approved and planned to be conducted in first quarter FY 2023/2024	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established		Meeting of the MFPED Gender Focal Persons organised and facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000	
221002 Workshops, Meetings and Seminars		104,256.615	
221003 Staff Training		180,000.000	
225101 Consultancy Services		23,984.000	
227001 Travel inland		139,978.410	
227004 Fuel, Lubricants and Oils		36,000.000	
Total For Budget Output		584,219.025	
Wage Recurrent		0.000	
Non Wage Recurrent		584,219.025	
Arrears		0.000	
AIA		0.000	
Budget Output:460024 Ministerial and Top Management Services			

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			
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.		Ministry surveillance systems installed, repaired and maintained.	
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.		Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	
Produce and disseminate Ministry Strategic guidelines to all stakeholders.		Ministry Strategic guidelines produced and disseminated to all stakeholders.	
Facilitate Ministry International obligations and commitments.		Ministry and Government international obligations and commitments coordinated and facilitated.	
Organize, coordinate and facilitate Ministry workshops, seminars and trainings.		Ministry workshops, seminars and trainings Organized and facilitated.	
Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.		Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	
Organize, coordinate and facilitate adhoc Top management and Top Technical meetings		Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	
Facilitate Top Management to formulate and implement Government Policies and programmes.		Ministry Top Management facilitated to formulate and implement Government Policies and Programmes.	
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.		Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	
Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.		Ministry Top Management availed logistical support and services to carryout oversight activities on Accountability Sector.	
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.		Logistical support, emoluments and incentives for Top Management requisitioned, coordinated provide.	
		Top Management oversight activities coordinated and facilitated.	
Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.		Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	
Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops		Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	
NPART winding up activities implemented		NA	
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.		Security detecting machines procured, walk through machine serviced, repaired and maintained.	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			398,913.199
212102 Medical expenses (Employees)			379,999.746
221003 Staff Training			330,999.919
221005 Official Ceremonies and State Functions			1,450,000.000
221006 Commissions and related charges			2,000,000.000
221007 Books, Periodicals & Newspapers			15,000.000
221008 Information and Communication Technology Supplies.			621,205.772
221009 Welfare and Entertainment			195,131.840
221011 Printing, Stationery, Photocopying and Binding			299,999.659
221012 Small Office Equipment			60,000.000
221016 Systems Recurrent costs			1,484,134.232
222001 Information and Communication Technology Services.			221,100.000
223004 Guard and Security services			349,996.973
224004 Beddings, Clothing, Footwear and related Services			100,000.000
226002 Licenses			20,000.000
227002 Travel abroad			1,987,148.128
227004 Fuel, Lubricants and Oils			692,800.000
228001 Maintenance-Buildings and Structures			260,391.000
228002 Maintenance-Transport Equipment			312,334.395
263402 Transfer to Other Government Units			2,473,840.000
	Total For Budget Output		13,652,994.863
	Wage Recurrent		0.000
	Non Wage Recurrent		13,652,994.863
	Arrears		0.000
	AIA		0.000
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			
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED		Policy development support was offered to the Departments in the processing of their Cabinet Papers and Bills	

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			
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament		Briefing Notes were prepared for the Hon. Ministers	
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED		Technical assistance was provided up to the extent requested to two Departments preparing Regulatory Impact Assessment Reports for Regulatory Proposals due for consideration in Cabinet	
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat		Revised and resubmitted an updated Status Report of Cabinet Decisions for 2021. Prepared and submitted Status Reports on the Cabinet decisions for the Half Years 2022 (January – June 2022). Started preparations for Status Report on Cabinet Decisions for July - December 2022. A report on implementation of Cabinet Decisions for the period of June to December 2022 was prepared and submitted.	
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained		Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED was updated and maintained	
Research studies on topical sectoral policy issues, needs and problems conducted		The Ministry’s contribution to the Public Policy Research Agenda for FY2023/24 was prepared and submitted	
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments		Inventories of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED		Technical guidance on Policy development and management was provided to Directorates and Departments in MoFPED	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet		Policy development support was offered during preparation and submission of Cabinet Papers	
Annual Cabinet Forward Agenda prepared for MoFPED		Cabinet Forward Agenda Plan for FY2023/24 was prepared and submitted	
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated		Revised and resubmitted an updated Status Report of Cabinet Decisions for 2021. Prepared and submitted Status Reports on the Cabinet decisions for the Half Years 2022 (January – June 2022). A report on implementation of Cabinet Decisions for the period of July to December 2022 was also prepared and submitted	
Sectoral Public Policies analysed and harmonized		Not achieved	

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			
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED		Several Policy Briefs shared through the Ministry Development Portal link: http://www.finance.go.ug/ , https://mepd.finance.go.ug/ https://development.finance.go.ug/ knowledge-centre-reports/policy-briefs	
Implementation Status of Parliament Resolutions monitored, evaluated and reported against		Report prepared on Status of implementation of Parliament Resolutions and submitted to Office of the Leader of Government Business	
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip		Annual Legislative Programme for FY 2023/24 was prepared and submitted	
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House		Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament: <ul style="list-style-type: none">• Finance Planning and Economic Development on Ministerial Policy Statements of Ministry and Agencies’ Votes, Tax Amendment Bills• National Economy• Tourism, Trade and Industry• Education and Sports• Budget on Supplementary Schedules, Annual Budget Estimates, corrigendum to the budget• Presidential Affairs• ICT & National guidance• Foreign Affairs• Government Assurances and Implementation• Health on Delayed commencement of medical Interns	
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip		Responses were prepared and presented by Hon. MFPED and MSFPEDs to several urgent Questions for Oral Answer at Parliament Plenary Sitzings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000	
221003 Staff Training		105,869.609	
221016 Systems Recurrent costs		209,980.000	
224011 Research Expenses		179,986.815	
227001 Travel inland		199,972.280	
227004 Fuel, Lubricants and Oils		50,000.000	
Total For Budget Output		895,808.704	

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		895,808.704
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			49,718,076.900
	Wage Recurrent		1,919,213.505
	Non Wage Recurrent		37,092,434.390
	Arrears		10,706,429.005
	<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			
AGO service delivery standards prepared	Meetings were held with all departments Ministry of Public Service Coordinated the costing of service delivery standards for all departments Service delivery standards were fast tracked ,finalized and Disseminated		
Performance management initiatives for AGO Staff implemented and monitored	trainings for all departments were held Continuous support has been provided to all departments on leave and performance management		
Support supervision services provided on HR matters for AGO staff undertaken	All referral hospitals and MDA's with Human Resource needs were addressed Performance Management needs for Ago staff under all entities were addressed		
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews for departments under Ago still under review		
Discipline and code of conduct instilled in AGO Staff	several meetings were held by the committee with Officers who had disciplinary issues One officer was reinstated after a curt directive Implemented the minute that lifted the interdiction of one senior accountant One accountant was submitted to Public Service commission for noting of interdiction of one accountant		
Officers sensitized on Human Resource polices	Meetings with all affected Officers held submissions made to public service commission for all affected Officers		

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

AGO service delivery standards prepared	AGO Service delivery standards for all departments prepared and disseminated
---	--

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

Item	Spent
211101 General Staff Salaries	180,511.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,905.276
221003 Staff Training	68,099.695
221011 Printing, Stationery, Photocopying and Binding	50,944.488
221016 Systems Recurrent costs	629,888.747
227001 Travel inland	191,998.173
227004 Fuel, Lubricants and Oils	110,000.000
Total For Budget Output	1,362,348.266
Wage Recurrent	180,511.887
Non Wage Recurrent	1,181,836.379
Arrears	0.000
AIA	0.000
Total For Department	1,362,348.266
Wage Recurrent	180,511.887
Non Wage Recurrent	1,181,836.379
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

Programme activities coordinated by staffs	Quarter one staff salaries paid and programme activities coordinated Quarter two staff salaries paid and programme activities coordinated Quarter three staff salaries paid and programme activities coordinated Quarter four staff salaries paid and programme activities coordinated
--	---

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: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Impact evaluation of major IFMS and IPPS undertaken		Terms of Reference to undertake an impact evaluation of IFMS were approved and procurement process ongoing	
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken		Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken	
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit		The quarter-one monitoring report for programme was submitted to Management and recommendations implemented	
		The quarter-two monitoring report for programme was submitted to Management and recommendations implemented	
		The quarter-three and four monitoring report for programme was submitted to Management and recommendations implemented	
Both internal and External Audit exercises undertaken		External & Internal Audit undertaken and report disseminated. Implementation of recommendation is on going	
Procurement management and procurement committee operations supported		Contract committees nominated, facilitated during the year	
Programme Communication and Visibility Strategy implemented		Quarter 1, 2,3&4-Monthly bulletins on Programme activities are published	
Development of PFM Reform Strategy supported		Quarter One and Two-Requesting for approval to develop PFM Reform strategy. Quarter Three and Four-Approval to Develop PFM Reform Strategy Terms of Reference for the team to develop the strategy are being discussed	
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)		Quarterly PEMCOM meetings each quarter Quarterly FPC meetings each quarter Monthly KRA meetings one per month	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		4,532,001.433	
211104 Employee Gratuity		1,074,245.633	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,212.482	

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	UShs Thousand
--	---------------

Item	Spent
212101 Social Security Contributions	452,570.623
221001 Advertising and Public Relations	132,621.399
221002 Workshops, Meetings and Seminars	168,667.274
221003 Staff Training	93,599.999
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	81,000.000
221011 Printing, Stationery, Photocopying and Binding	235,947.491
221012 Small Office Equipment	105,000.000
222001 Information and Communication Technology Services.	116,039.012
225101 Consultancy Services	726,942.637
227001 Travel inland	55,541.800
227004 Fuel, Lubricants and Oils	165,865.200
228002 Maintenance-Transport Equipment	171,176.805
228004 Maintenance-Other Fixed Assets	3,181.000
Total For Budget Output	8,218,612.788
GoU Development	7,695,656.790
External Financing	522,955.998
Arrears	0.000
AIA	0.000
Total For Project	8,218,612.788
GoU Development	7,695,656.790
External Financing	522,955.998
Arrears	0.000
AIA	0.000

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

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 and evaluation reports produced	Quarterly monitoring and evaluation reports produced
--	--

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		
Assets management system implemented	Draft Ministry Asset management plan prepared.	
NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	
Document Management Services implemented.	Document Management Services implemented.	
Parking Space for staff provided	Ministry staff parking space procured and allocated. Staff working space availed and maintained.	
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	
Staff trained and skills enhanced	Staff capacity building exercises conducted through meetings and workshops	
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,253,392.999	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,986.678	
221003 Staff Training	799,999.840	
221016 Systems Recurrent costs	4,086,987.783	
221017 Membership dues and Subscription fees.	2,498,380.000	
227001 Travel inland	880,000.000	
227004 Fuel, Lubricants and Oils	530,000.000	
252101 Subsidies to private enterprises-To Private Enterprises	2,400,400.000	
312212 Light Vehicles - Acquisition	436,801.935	
313221 Light ICT hardware - Improvement	215,959.952	
Total For Budget Output	13,481,909.187	
GoU Development	13,481,909.187	
External Financing	0.000	
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	
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			
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.		80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	
		Procurement for payment of civil works on the construction of the office block made.	
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.		04 double cabins procured, 02 big station wagons and 02 medium station wagons procured.	
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured		08 station wagons and double cabin pickup procured for monitoring Government Programmes	
Office ICT equipment procured, upgrade and maintained.		Office ICT equipment procured, upgraded and maintained.	
Information software and consumables procured		ICT software and consumables procured and installed/ distributed	
		ICT software and consumables procured and installed/ distributed 76 computers, 15 laptop, 10 printers and 76ups and other IT accessories procured and allocated.	
		Ministry CCTV Biometric, firefighting and other IT security related equipment services, repaired and maintained.	
Lift/elevator serviced and maintained		Ministry elevator, lift repaired, serviced and maintained.	
Teleconferencing and firewall facility serviced and maintained.		Teleconferencing and firewall facility serviced and maintained.	
		Ministry communication system repaired, serviced and maintained.	
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured		Security equipment scanners, hand held search machines, motor vehicle underground search mirrors, walk through search machines procured	
Office furniture and fittings procured		25 Executive/ swivel chairs, 10 reading tables, 18 office tables, 03 visitors chairs, 15 workstation, 15 secretarial chairs, 05 heavy duty, 12 filing cabinets, 35 conference chairs, 14 book shelves procured and allocated/ issued to users.	

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

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

Item	Spent
221016 Systems Recurrent costs	2,447,441.423
225101 Consultancy Services	649,905.659
225204 Monitoring and Supervision of capital work	3,007,961.617
227001 Travel inland	99,977.127
312121 Non-Residential Buildings - Acquisition	31,711,995.642
312212 Light Vehicles - Acquisition	1,450,000.000
312219 Other Transport equipment - Acquisition	540,000.000
312229 Other ICT Equipment - Acquisition	719,006.023
312235 Furniture and Fittings - Acquisition	432,245.800
313219 Other Transport equipment - Improvement	442,140.065
342111 Land - Acquisition	8,000,000.000
Total For Budget Output	49,500,673.356
GoU Development	49,500,673.356
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	62,982,582.543
GoU Development	62,982,582.543
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

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: 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.			
Supported and maintained PFM systems		Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	
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.			
Maintain interfaces to key PFM systems. (IFMS, E-TAX, HCM, PBS etc.)		Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	
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.			
PFM systems rolled out (IFMS, E-Cash, E-registration, etc.) and support implemented in all MALGs		Aligned the E-Cash solution to the new Chart of Accounts vote numbering. Popularized the E-Cash solution to a number of Local Governments. Provided routine support on usage of the E-registration and trained Commercial Officers of all the 176 Districts to register the PDM SACCOs on IFMS. Completed mapping out of user access rights on E-GP and deployed on production. Rolled out E-GP to 11 new Sites. Aligned the operations of REAP to the system functionality.Finalized the integration with the SMS notification system.Carried out Trainer of Trainers system functional training for the 12 rollout entities and fresher training for the existing entities. Reviewed the alignment of IRAS Revenue codes with those of the new COA and exceptions identified were given to the IRAS developer for resolution.Completed IRAS training for systems support team. Documented IRAS integration requirement for mapping on IFMS.Completed development and deployed the Domestic Arrears Business Process on production.	
Supported implementation of the Parish Development Model		Developed System Requirement Specifications (SRS) to guide the build of the PDMIS-Financial Inclusion System.Completed a series of User Acceptance Tests (UAT) & system security tests of the PDMIS-Financial Inclusion Module.Prepared the concept note on the integration of the PDMIS. Supported Financial Services Department on validation of PDM SACCOs on e-registration and IFMS with attestation forms. Participated in a post-production testing exercise of the PDMIS-Financial Inclusion Module to review and identify key pending issues on the system	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
IFMS re-implemented to version 12.2.10 across all MALGs		Rolled out the re-implemented IFMS to all the 300 OUs of Government. Migrated supplier data from the old IFMS environment to the new upgraded IFMS. Operationalized the Treasury Single Account in all Currencies. Offered Go- live and post go - live support to votes at the 11 RTSCs and supported them in the resolution of end of year exceptions and preparation of final accounts. Commissioned IFMS Equipment in 10 votes. Supported the migration and testing of CEMLIIs from the legacy system to the new re-implemented environment. Reviewed and adopted a new Fixed Asset Business processes. Configured the different funds to operate within the GOU Ledger and the three operating units using the funds successfully operated during the year. Deployed and enhanced process to recognize and pay domestic arrears transactions. Completed the setup of DFPs Purchase and invoice hierarchies, Collected and validated master data for all votes and DFPS. Developed DFP reports and deployed them on production.	
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.			
Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)		Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables. Semi automated E-cash sweep back journals and trained users of all the 300 OUs.	
PIAP Output: 18011612 Provide support and maintenance of PFM systems			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Supported utilization of IFMS and MS NAVISION		Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	
Check point		Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	
IFMS Data Center supported and maintained		Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			222,044.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			112,972.000

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
221016 Systems Recurrent costs		14,499,904.235
	Total For Budget Output	14,834,920.297
	Wage Recurrent	222,044.062
	Non Wage Recurrent	14,612,876.235
	Arrears	0.000
	AIA	0.000
	Total For Department	14,834,920.297
	Wage Recurrent	222,044.062
	Non Wage Recurrent	14,612,876.235
	Arrears	0.000
	AIA	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.		
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	Offered support to 36 missions in the Navision processes for preparation of half Year and nine months accounts (FY 2022/23), mainly including bank reconciliation, Cash in transit reconciliation, deposits received, Reconciliation of Cash at hand-Imprest Successfully conducted training for the four newly deployed Financial Attaches. Held several meetings both internal and external stakeholders (with the vendor) to discuss several issues pertaining to the assets module system upgrade. Offered post go live support to Missions especially updating the Chart of Accounts with missing segments. Worked with the vendor and resolved most of the issues that cropped up during the post system upgrade and alignment to NDPIII. Worked with the Vendor and consolidated all the solutions to various issues that came up during the Navision post System upgrade and alignment to NDPIII into one object. This consolidated object was uploaded to all upgraded databases for consistency.	
Microsoft Dynamics Navision system rolled out to two proposed new Embassies		

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	Still presenting the concept note to the various committees for approval.
Consolidated GOU Financial Statements prepared	<p>During the second quarter the department received and verified draft and audited annual financial statements from Accounting Officers for the period ended 30th June 2022 for consolidation.</p> <p>The draft and audited consolidated annual accounts for FY 21/22 were timely submitted to the Auditor General on 28th September 2022 and 30th December 2022 respectively in line with the PFMA 2015 (as amended) timelines. All Votes were consolidated.</p> <p>During the third quarter the department received and verified draft half year financial statements from Accounting Officers for the period ended 31st December 2022 for consolidation.</p> <p>All Central Government Votes submitted six months accounts for consolidation with the exception of two agencies and one referral hospital. Only 79, 10 and 5 Districts, Municipals and cities respectively submitted accounts for consolidation. 56, 21, and 5 Districts, Municipals and cities respectively failed to timely submit accounts for consolidation. received and reviewed draft</p>
All GoU Bank accounts managed	<p>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>Conducted routine processing of requests to open, reactivate and close bank accounts. 39, 18 and 25 central Governments votes had been opened, reactivated and closed respectively.</p> <p>108 Local Governments votes had been opened by the end of Q2</p> <p>Conducted routine processing of requests to open, reactivate and close bank accounts. 47, 25 and 26 central Governments votes had been opened, reactivated and closed respectively by end of Q3.</p> <p>226 Local Governments votes had been opened by the end of Q3</p> <p>63, 34 and 33 Central Governments votes had been opened, reactivated and closed respectively by</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.		
Position of GOU Domestic Arrears reconciled	Position of domestic arrears in annual audited accounts and the half year accounts reconciled. Position of domestic arrears in nine months accounts reconciled. Requested votes to submit their verified domestics arrears certificates at the end of the financial year to aid in preparation of Financial statements.	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
GOU Chart of Accounts updated	The chart of accounts was updated with 4, 5, 15, 16 and 7 Votes, Sub sub programmes ,Departments, Projects, and Budget Outputs Codes respectively by end of Q2. Total Creations to the GOU Chart of Accounts as at half year were 47 creations Conducted trainings for all MALGS on the chart of accounts The chart of accounts was updated with 4, 5, 15, 26, 11 and 18 Votes, Sub sub programmes ,Departments, Projects, Budget Outputs , and Account Codes respectively. Total Creations to the GOU Chart of Accounts as at 31st March 2023 were 79 creations Total Creations to the GOU Chart of Accounts in Quarter 4- 4 creations Votes 4, Sub-sub Programmes 5, Departments 15, Projects 26, Unfrozen Project codes 1, Budget Outputs 14 and Account Codes 19.	
Position of GOU Domestic Arrears reconciled	Position of domestic arrears reconciled at submission of audited annual and half year accounts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		485,433.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		697,770.959
221003 Staff Training		201,501.124
221009 Welfare and Entertainment		117,764.000
221011 Printing, Stationery, Photocopying and Binding		199,950.202
221016 Systems Recurrent costs		1,399,763.560
227001 Travel inland		218,992.104
227004 Fuel, Lubricants and Oils		300,000.000
228002 Maintenance-Transport Equipment		54,564.064

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	3,675,739.147
	Wage Recurrent	485,433.134
	Non Wage Recurrent	3,190,306.013
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,675,739.147
	Wage Recurrent	485,433.134
	Non Wage Recurrent	3,190,306.013
	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).**

Compliance to PFMA, 2015 Provisions deepened	<p>a) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022</p> <p>b) Treasury Inspection report on 35 entities issued on Implementation Of The Domestic Arrears Tracking And Payment By Votes</p>
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	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.	
Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Joint inspection report submitted for the following Local Governments; Kanungu DLG and Kanungu Town Council, Kiruhura DLG, and Kiruhura Town Council, Pader DLG and Pader Town Council, Kitgum MC and Ntungamo MC
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed	NA

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).	
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	<p>a) Treasury Inspection report of 32 assessed entities submitted; on Management of Non-Tax Revenue in Local Governments.</p> <p>b) Treasury Inspection report of 35 assessed entities submitted; on Management of Non-statutory deductions from staff salaries</p> <p>c) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022</p> <p>d) Treasury Inspection report on 35 entities issued; on Implementation Of The Domestic Arrears Tracking And Payment By Votes</p>
PFM Laws and Regulations Implemented across all MALGs	<p>a) Capacity building of PFM cadre across Government including Political leaders, Accounting Officers, Heads of Department and Project Managers</p> <p>Coordinated Change Management and Stakeholder engagements. Seventy-three (73) change management and stakeholder engagements were held during the period.</p> <p>These engagements were mainly online and were an effective way of supporting PFM practitioners on various PFM topical issues</p>
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint inspection report submitted for the following Local Governments; Kanungu DLG and Kanungu Town Council, Kiruhura DLG, and Kiruhura Town Council, Pader DLG and Pader Town Council, Kitgum MC and Ntungamo MC
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	<p>The following outputs were achieved;</p> <p>1) Formed a Technical Working Group (TWG) comprising representatives from; MoLG, MoJCA, MoFPED, ULGA, and Local Government Finance Commission.</p> <p>2) Coordinated TWG meetings</p> <p>3) TWG drafted a report with recommendations for Steering Committee to consider</p>

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).			
PEFA 2021 Assessment report finalized and disseminated		The following PEFA assessment outputs were achieved; 1) Assessment Consultants were contracted 2) PEFA 2022 Inception report Finalized 3) PEFA 2022 was Officially Launched 4) Assessment Consultants conducted data collection exercises in the different Ministries, Departments, and Agencies. 5) Conducted engagements with Technical Assessment Committee members 6) Assessment Consultants prepared and submitted a draft of a PEFA Assessment report. 7) The Public Expenditure and Management. Committee (PEMCOM) considered and approved the draft PEFA Assessment report. 8) Received feedback from the PEFA Secretariat in Washington on the PEFA Assessment Report. Continuing to engage the Consultants for their final feedback on the PEFA Secretariat Washington comments.	
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).			
140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25		a) Coordinated and sponsored 44 CPA members for the ICPAU Annual Seminar. b) Coordinated and sponsored 55 CPA members for the 1st PFM Annual Conference c) Sponsored 120 AGO staff for professional training in CPA, ACCA, CIPS, and IT certification. d) Coordinated and sponsored 3 officers for the 2023 Africa Congress of Accountants Conference. e) Coordinated and sponsored 3 officers for the World Congress of Accountants Conference	

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).	
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	<p>e) Capacity building of PFM cadre across Government including Political leaders, Accounting Officers, Heads of Department and Project Managers</p> <p>Coordinated Change Management and Stakeholder engagements. Seventy-three (73) change management and stakeholder engagements were held during the period.</p> <p>These engagements were mainly online and were an effective way of supporting PFM practitioners on various PFM topical issues</p>
PFM Guidelines Implemented	<p>Operationalization of special funds</p> <p>1) Submitted a Cabinet Memo on the operationalization of the special funds.</p> <p>2) Conducted two working retreats on Regulatory Impact Assessment (RIA) report on Special Funds</p> <p>3) Regulatory Impact Assessment (RIA) report on Special Funds was finalized and submitted to the Cabinet Secretariat.</p> <p>Write off Losses</p> <p>a) Drafted letter to Attorney General on write-off unrecoverable on-lent to KCCA</p> <p>b) Drafted letter to Attorney General on Conversion of loan to Uganda Railway Corporation to equity.</p> <p>PFM technical advice was issued concerning write-off losses, to the following entities;</p> <ol style="list-style-type: none"> 1. Uganda Police Force 2. Uganda Broadcasting Corporation 3. Uganda Aids Commission

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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).		
Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	a) Treasury Inspection report of 32 assessed entities submitted; on Management of Non-Tax Revenue in Local Governments. b) Treasury Inspection report of 35 assessed entities submitted; on Management of Non-statutory deductions from staff salaries c) Treasury Inspection report issued on 187 responsive (entities) on the assessed performance of Heads of Accounts Bi-Annual for the period July 2022 to December 2022 d) Treasury Inspection report on 35 entities issued; on Implementation of The Domestic Arrears Tracking and Payment by Votes e) Quarterly Joint inspection report submitted for the following Local Governments; Kanungu DLG and Kanungu Town Council, Kiruhura DLG, and Kiruhura Town Council, Pader DLG and Pader Town Council, Kitgum MC and Ntungamo MC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	315,221.290	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,292.370	
221003 Staff Training	362,336.415	
221007 Books, Periodicals & Newspapers	39,999.200	
221008 Information and Communication Technology Supplies.	219,990.760	
221009 Welfare and Entertainment	67,001.320	
221011 Printing, Stationery, Photocopying and Binding	291,818.000	
221016 Systems Recurrent costs	1,499,991.937	
222001 Information and Communication Technology Services.	9,990.000	
227001 Travel inland	528,100.237	
227004 Fuel, Lubricants and Oils	174,282.000	
228002 Maintenance-Transport Equipment	61,010.745	
Total For Budget Output		4,024,034.274

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		315,221.290
	Non Wage Recurrent		3,708,812.984
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		4,024,034.274
	Wage Recurrent		315,221.290
	Non Wage Recurrent		3,708,812.984
	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.			
IFMS rolled-out to all votes		IFMS rolled-out to the remaining 15 sites + one (1) university[Mts of the moon] and one (1) Referall Hospital [Yumbe]	
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.			
Improved MoFPED ICT sub-systems connectivity		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).			
Improved IT Human Resource Operational performance		Improved IT Human Resource Operational performance	
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided		Continuous support to the PFM systems including IFMS, e-GP, HCM and the PBS continuously provided	
Improved functionality and availability across the MoFPED ICT Sub-systems		Improved functionality and availability across the MoFPED ICT Sub-systems	
Strengthened Security of MoFPED ICT Sub-Systems		Strengthened Security of MoFPED ICT Sub-Systems	
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments		IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	
Strengthened Security of MoFPED ICT Sub-Systems		Strengthened Security of MoFPED ICT Sub-Systems	
The PFM systems continuously supported		PFM systems supported	

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
211101 General Staff Salaries		926,308.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,789.858
221003 Staff Training		109,565.000
221011 Printing, Stationery, Photocopying and Binding		249,916.420
221016 Systems Recurrent costs		10,713,686.216
227004 Fuel, Lubricants and Oils		84,999.206
228002 Maintenance-Transport Equipment		34,701.076
	Total For Budget Output	12,318,966.320
	Wage Recurrent	926,308.544
	Non Wage Recurrent	11,392,657.776
	Arrears	0.000
	AIA	0.000
	Total For Department	12,318,966.320
	Wage Recurrent	926,308.544
	Non Wage Recurrent	11,392,657.776
	Arrears	0.000
	AIA	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			
Debt data validation and reconciliation with creditors and projects undertaken		Undertook quarterly debt data validation exercise with Key stakeholders within the ministry including Bank of Uganda.	
Various data systems updated with information		Updated the DMFAS with loans and grants disbursements for the period amounting to UGX 6,067bn and UGX 1,009bn respectively.	
		Updated DMFAS with new issuances for domestic debt amounting to UGX 10.285tn at cost (UGX 5.516tn relates to T-Bills and UGX 4.769tn to T-Bonds)	
		Updated DMFAS with redemptions amounting to UGX 5.983tn and coupon and discount payments of UGX 3.786tn.	
		Updated DMFAS with external debt principal obligations paid amounting to UGX 2,624bn, Interest payments made amounting to UGX 751bn and commitment fees amounting to UGX 112bn.	
Interface user requirements defined		Defined interface user requirements	
System configurations undertaken		system configurations were undertaken	
System Dry run undertaken to test interface effectiveness and efficiency		System Migration from Release 11i to Release 12 was completed.	
		Development of forms in R12 was finalised. Embarking on next steps in FY 2023/24.	
Periodic staff appraisals undertaken to identify and address performance gaps		Appraised staff for FY 2021/22	
User specific training programs identified and designed		Undertook capacity building trainings of staff organized by MEFMI and UNCTAD in DMFAS new functionalities.	
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management		The department prepared quarterly performance reports using PBS with strict adherence to the reporting timelines.	

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

Debt data validation and reconciliation with creditors and projects undertaken	Undertook quarterly debt data validation exercise with Key stakeholders within the ministry including Bank of Uganda.
Various data systems updated with information	Updated the DMFAS with loans and grants disbursements for the period amounting to UGX 6,067bn and UGX 1,009bn respectively. Updated DMFAS with new issuances for domestic debt amounting to UGX 10.285tn at cost (UGX 5.516tn relates to T-Bills and UGX 4.769tn to T-Bonds) Updated DMFAS with redemptions amounting to UGX 5.983tn and coupon and discount payments of UGX 3.786tn. Updated DMFAS with external debt principal obligations paid amounting to UGX 2,624bn, Interest payments made amounting to UGX 751bn and commitment fees amounting to UGX 112bn.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,565.000
221003 Staff Training	99,999.304
221016 Systems Recurrent costs	1,001,306.303
227001 Travel inland	161,512.432
227004 Fuel, Lubricants and Oils	27,847.168
Total For Budget Output	1,326,230.207
Wage Recurrent	0.000
Non Wage Recurrent	1,326,230.207
Arrears	0.000
AIA	0.000

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: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS		Maintained three (3) new loan agreements contracted during the period amounting to UGX 516bn to finance development projects	
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories			
Bills obtained from creditors and reconciled accordingly		Processed domestic debt re-imbursements to Bank of Uganda (BoU) amounting to UGX 9,770tn	
Domestic debt Re-imbursements to BoU reconciled and made			
Invoices created on the IFMS for Straight through Processing			
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed		Undertook Financial Monitoring of DFPS	
Field Monitoring report prepared for the attention of management			
On-lent balances reconciled with borrowers		NA	
Flexible Repayment mechanism for long outstanding on-lent funds designed			
Solicitor General engaged on status of on-lent loans to private entities			
Obtain and reconcile Auction results from Bank of Uganda		Undertook quarterly reconciliation of domestic domestic debt with Bank of Uganda	
Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU			

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

Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	Participated in negotiation of Loans Maintained new loan agreements in DMFAS
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories	processed 1250 loan withdraw applications for various projects amounting to UGX 4.707tn

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

Item	Spent
211101 General Staff Salaries	174,359.550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,019.200
221003 Staff Training	152,762.960
221011 Printing, Stationery, Photocopying and Binding	178,845.010
221016 Systems Recurrent costs	1,599,772.283
227004 Fuel, Lubricants and Oils	195,000.000
228002 Maintenance-Transport Equipment	17,219.463
Total For Budget Output	2,512,978.466
Wage Recurrent	174,359.550
Non Wage Recurrent	2,338,618.916
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,839,208.673
Wage Recurrent	174,359.550
Non Wage Recurrent	3,664,849.123
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: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Boar;d of survey and audit recommendations followed up and implemented	NA	
Survey of all Government investments including data collection carried out	NA	
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Training Materials and Operations Manual for IFMS Fixed Asset Module developed but not issued	
Asset Management Business Processes for Inventory Management developed and documented	The asset management business processes for inventory management is 40% complete	
Capacity building interventions conducted	Capacity building interventions were conducted in 84 Local governments in Q4	
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Asset Accounting policies and guidelines developed and issued	
Training Materials and Operations Manual for IFMS Fixed Asset Module revised and developed	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.		
Finalize the revision and dissemination of updated Master Data templates to Votes.	NA	
Asset Management Business Processes for Financial Assets developed and documented	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		239,536.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,579.308
221003 Staff Training		29,802.500
221011 Printing, Stationery, Photocopying and Binding		269,922.012
221016 Systems Recurrent costs		2,532,243.108
227001 Travel inland		299,974.796
227004 Fuel, Lubricants and Oils		180,000.000

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		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		48,704.705
	Total For Budget Output	3,730,763.178
	Wage Recurrent	239,536.749
	Non Wage Recurrent	3,491,226.429
	Arrears	0.000
	AIA	0.000
	Total For Department	3,730,763.178
	Wage Recurrent	239,536.749
	Non Wage Recurrent	3,491,226.429
	Arrears	0.000
	AIA	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).		
The amended PPDA Act,2021 and Regulations disseminated to the MDAs and DLGs	Disseminated the amended PPDA Act and proposed PPDA Regulations to 114 key stakeholders in Eastern and Mid Western Regions. Draft PPDA Regulations,2023 with the Minister for approval	
The Procurement and Supply Management Bill develop and approved by Parliament	The approved principles for the Institute of Procurement Supply Chain Management (IPSCM) Bill with the First Parliamentary Counsel for drafting	
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government	Disseminated the National Public Sector Procurement Policy to 114 participants in the Eastern and Mid Western Region	

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).

Capacity of PPMD staff developed on emerging procurement trends and best practices.	Two officers participated in Contract Management Course facilitate by IPPU in Masaka. Facilitate one officer undertake a Master's Degree in Procurement Law and Policy at Nottingham University in UK. One officer undertook a short course in Project Management , Monitoring and Control at Seytm International in Malaysia Trained sixty Sustainable Public Procurement Change Agents to champion sustainable procurement in Public Procurement. Trained fifty five practitioners from both Central and Local Governments on Risk Management, Infrastructure project procurement and delivery.
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified. Spend Analysis undertaken to inform policy formulation. A study on Complex, Strategic and Specialized Procurements undertaken	Spend anaysis conducted on five (5) entities

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

Item	Spent
211101 General Staff Salaries	131,222.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	269,032.350
221003 Staff Training	174,000.001
221007 Books, Periodicals & Newspapers	6,270.000
221009 Welfare and Entertainment	47,237.265
221011 Printing, Stationery, Photocopying and Binding	35,565.870
225101 Consultancy Services	147,553.327
227001 Travel inland	20,608.150
227004 Fuel, Lubricants and Oils	127,999.982
228002 Maintenance-Transport Equipment	18,984.873
Total For Budget Output	978,474.777
Wage Recurrent	131,222.959
Non Wage Recurrent	847,251.818
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: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).		
Case management system for the PPDA Appeals Tribunal Automated	Thirty seven (37) cases heard and determined and decisions made on time	
capacity built for members and staff of PPDA Appeals Tribunal	One (1) member trained	
key stakeholders sensitized on the role of PPDA Appeals Tribunal	Four (4) Regional awareness drive conducted in Lango, Teso, Karamoja and Mbale Regions.	
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		3,895,464.000
	Total For Budget Output	3,895,464.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,895,464.000
	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).		
Stakeholders sensitized on electronic government procurement.	Conducted weekly online trainings for providers every Friday. Training reports prepared to subsequently guide on areas for continuous improvement.	
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	NA	
Training of trainers for Electronic Government Procurement trained.	Conducted trainer of trainers system functional trainings for the eleven entities that were enrolled onto the system .	
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Conducted inspection and evaluation of implementation of Electronic Government Procurement on all thirty six entities implementing Electronic Government Procurement	
Stakeholders sensitized on electronic government procurement.	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		UShs Thousand
Item		Spent
221003 Staff Training		653,815.000
227001 Travel inland		194,609.341
227004 Fuel, Lubricants and Oils		99,999.957
	Total For Budget Output	948,424.298
	Wage Recurrent	0.000
	Non Wage Recurrent	948,424.298
	Arrears	0.000
	AIA	0.000
	Total For Department	5,822,363.075
	Wage Recurrent	131,222.959
	Non Wage Recurrent	5,691,140.116
	Arrears	0.000
	AIA	0.000
Development Projects		
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: 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.	
Human Capital Management (HCM) System rolled out to at least 160 MDAs	<p>HCM Phase 2 – 100 sites identified, approved and communicated to the vendor and respective MDA/LGs.</p> <p>Documented and signed-off blueprint for HCM system enhancements and improvement for Phase 2 – customization is ongoing. ii. Signed off training plan and conducted onsite vendor led training for various targeted user groups of Phase 2.</p> <p>Completed training of ToTs in 80/100 MDA/LGs of Phase 2.</p> <p>? Completed training of 100 Internal Auditors for Phase 2 sites.</p> <p>? Business Process Improvement for 10 participants.</p> <p>? System administrator training for 5 users</p> <p>? Database administration for 5 users</p> <p>? Refresher training on Payroll management for 20 MDA/LGS in Phase 1.</p> <p>? Completed onsite training of targeted end user groups at Uganda Police Force (UPF).</p> <p>iii. Completed engagements and development of blueprints for Phase 2 consisting of: New IFMS/HCM invoice validations ? HCM integration with NSSF, Teacher Management Information System/ Education Management Information System (TMIS/EMIS) under MoES,</p>
Electronic government procurement (eGP) System rolled out to at least 30 MDAs	<p>Fourteen (14) entities were onboarded this FY2022/23</p> <p>Sixteen Staff recruited to replaces staff that resigned</p> <p>Various post implementation activities have been conducted. These have seen Government realize; - 7,730 Registered providers; - 3148 Micro contracts; - 885 Macro contracts; - 2707 Calloff orders</p> <p>An MDB assessment was successfully done between 6th to 10th February. We await the report from the World Bank Team. In a meeting with the World Bank procurement hub coordinator for Uganda, Rwanda, Somalia and Kenya on 22nd March 2023, the Project Management Team was informed that the report had been presented to the DPs and there was consensus on the good progress done which could get us carrying out post review procurements for DP funded procurements</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.			
Integrated Financial Management System (IFMS) upgraded and reimplemented		<p>Change management, commissioning and site handover was conducted for the 10 sites, these include; Kitagwenda, Kikuube, Kwanja, Kyotera, Namisindwa, Nabilatuk, Obingi, Butebo, Terego and Karenga DLG</p> <p>Activities under taken</p> <p>Engaged stakeholder at the vote and addressed their concerns.</p> <p>Inspected equipment installed</p> <p>Handing of equipment and signing of the MOU.</p> <p>Also conducted Change management in MMU, Kayunga and Yumbe.</p> <p>IFMS is up and running and the votes are being supported to process transactions remotely</p> <p>Seven Sites maintained and Quarter 3 of year 2 Costs facilitated, The seven sites include; Bugweri, Kalaki, Madi-okollo, Rwampara, Kalungu, Omoro, Kalungu; Activities undertaken included; • Inspected and cleaned server room equipment. • Serviced air conditioners</p> <ul style="list-style-type: none">• Serviced and cleaned computers ;• Serviced printers• Serviced generators. <p>3-The Invoices for the quarter were processed.</p>	
Management Information System (MIS) of the OAG developed and rolled out		<p>Functional Requirement Document (FRD)for Management Information System (MIS) was Signed off for Material Management - • User Training/Testing for Material Management completed; • User Matrix completion and testing completed; • Comprehensive Change Management Strategy and plans are available.</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.		
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments	<p>The Integrated Revenue Administration System (IRAS) was rolled out in the first 19 LGs in phase One which include: 15 Districts of Mpigi, Katakwi, Rukungiri, Nwoya, Kitgum, Butebo, Masindi, Luwero, Dokolo, Tororo, Kiruhura, Mukono, Arua, Rakai and Mityana; 4 Municipalities of Sheema, Ishaka-Bushenyi, Iganga and Bugiri.</p> <p>Technical supervision of the IRAS roll-out was conducted for all the target 19 LGs between November and December 2022.</p> <p>Strengthening regulatory framework for revenue management at local governments (under MoLG)- Technical and Financial Evaluations concluded in December 2022 and the report is being prepared for Contracts Committee clearance.</p>	
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	8,955,778.056	
211104 Employee Gratuity	2,563,150.333	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,297.902	
212101 Social Security Contributions	889,364.996	
221001 Advertising and Public Relations	136,184.066	
221002 Workshops, Meetings and Seminars	270,939.995	
221003 Staff Training	1,294,205.505	
221008 Information and Communication Technology Supplies.	571,896.040	
221009 Welfare and Entertainment	83,999.000	
221011 Printing, Stationery, Photocopying and Binding	350,222.688	
221012 Small Office Equipment	13,420.000	
221016 Systems Recurrent costs	1,090,979.052	
222001 Information and Communication Technology Services.	102,880.000	
223005 Electricity	9,000.000	
223901 Rent-(Produced Assets) to other govt. units	158,053.000	

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		UShs Thousand
Item		Spent
225101 Consultancy Services		20,492,518.771
227001 Travel inland		696,167.506
227004 Fuel, Lubricants and Oils		214,312.000
228002 Maintenance-Transport Equipment		379,568.001
	Total For Budget Output	38,789,936.911
	GoU Development	19,910,440.266
	External Financing	18,879,496.645
	Arrears	0.000
	AIA	0.000
	Total For Project	38,789,936.911
	GoU Development	19,910,440.266
	External Financing	18,879,496.645
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,572,366,753.990
	Wage Recurrent	7,133,778.005
	Non Wage Recurrent	2,302,396,633.304
	GoU Development	186,024,005.674
	External Financing	66,105,908.002
	Arrears	10,706,429.005
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalise gender and equity mainstreaming in program, projects and activities
Issue of Concern:	<ol style="list-style-type: none"> 1. MFPED Institutional Gender policy not yet operationalized 2. Inadequate knowledge and understanding of Gender and Equity concepts 3. Weak performance indicators that are not responsive 4. Limited use and availability of gender disaggregated data
Planned Interventions:	Disseminate and operationalise the MFPED Gender policy Develop IEC materials to mobilise and inform staff on G&E concepts Train staff on how to develop G&E responsive performance indicators Develop checklist and guidelines for mainstreaming G&E
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Institutional gender policy in place 2. Number of IEC materials developed and disseminated 3. Number of staff trained on how to develop G&E responsive indicators 4. Number of staff trained in G&E data analysis and use
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern:	<ol style="list-style-type: none"> 1. Limited access to medical services at the workplace including medical care for staff 2. Limited access to health information by staff especially non-communicable diseases like cancer and Diabetes
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide supplies of drugs and equipment in the sickbay 2. Carryout health awareness campaigns including a health week 3. Provide medical care for all staff living with HIV/AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	1.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Availability of drugs and basic equipment in the sickbay
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
-------------------	---

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Issue of Concern:	<ol style="list-style-type: none"> 1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in Government Program/Projects 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific program/project
Planned Interventions:	<ol style="list-style-type: none"> 1. Create awareness on sustainable environment 2. Build capacity on mainstreaming environment 3. Create a green environment around the Ministry 4. Develop checklists for mainstreaming environmental issues 5. Increase climate change financing under NDC
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Level of greening around the Ministry 2. 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 spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern:	<ol style="list-style-type: none"> 1. Outbreak and easy spread of covid-19
Planned Interventions:	<ol style="list-style-type: none"> 1. Sensitize staff and visitors on the dangers of Covid-19 pandemic 2. Continue with the enforcement and implementation of the Standard Operating Procedures as guided by Ministry of Health 3. Disinfect the work place
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Temperature screening done 2. Compulsory vaccination of all MOFPED staff against covid-19
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	