

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.296	9.296	7.069	5.126	76.0 %	55.0 %	72.5 %
	Non-Wage	2,310.558	2,319.760	1,983.861	1,509.694	86.0 %	65.3 %	76.1 %
Dev.	GoU	187.644	199.473	128.879	77.723	68.7 %	41.4 %	60.3 %
	Ext Fin.	99.317	99.317	39.500	20.480	39.8 %	20.6 %	51.8 %
GoU Total		2,507.497	2,528.528	2,119.809	1,592.543	84.5 %	63.5 %	75.1 %
Total GoU+Ext Fin (MTEF)		2,606.814	2,627.845	2,159.309	1,613.023	82.8 %	61.9 %	74.7 %
Arrears		10.706	10.706	10.706	8.369	100.0 %	78.2 %	78.2 %
Total Budget		2,617.520	2,638.551	2,170.015	1,621.392	82.9 %	61.9 %	74.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,617.520	2,638.551	2,170.015	1,621.392	82.9 %	61.9 %	74.7 %
Total Vote Budget Excluding Arrears		2,606.814	2,627.845	2,159.309	1,613.023	82.8 %	61.9 %	74.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	720.350	720.350	708.326	574.931	98.3 %	79.8 %	81.2%
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.3 %	79.8 %	81.2%
Programme:07 Private Sector Development	1,510.277	1,510.197	1,180.171	833.345	78.1 %	55.2 %	70.6%
Sub SubProgramme:03 Development Policy and Investment Promotion	89.529	89.474	40.085	26.938	44.8 %	30.1 %	67.2%
Sub SubProgramme:04 Financial Sector Development	1,420.428	1,420.423	1,139.855	806.372	80.2 %	56.8 %	70.7%
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.232	0.035	72.4 %	11.0 %	15.2%
Programme:16 Governance And Security	2.020	2.020	1.555	1.327	77.0 %	65.7 %	85.3%
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.379	0.214	75.7 %	42.7 %	56.4%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.177	1.113	77.4 %	73.2 %	94.6%
Programme:18 Development Plan Implementation	384.873	405.983	279.962	211.789	72.7 %	55.0 %	75.6%
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	141.995	143.860	90.683	67.957	63.9 %	47.9 %	74.9%
Sub SubProgramme:02 Deficit Financing and Cash Management	10.991	10.801	7.855	5.892	71.5 %	53.6 %	75.0%
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	4.601	4.350	74.7 %	70.6 %	94.5%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	5.920	5.243	76.4 %	67.7 %	88.6%
Sub SubProgramme:06 Macroeconomic Policy and Management	20.513	20.718	15.211	14.814	74.2 %	72.2 %	97.4%
Sub SubProgramme:07 Policy, Planning and Support Services	109.087	126.302	91.476	56.967	83.9 %	52.2 %	62.3%
Sub SubProgramme:08 Public Financial Management	88.381	90.342	64.216	56.566	72.7 %	64.0 %	88.1%
Total for the Vote	2,617.520	2,638.551	2,170.015	1,621.392	82.9 %	61.9 %	74.7 %

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

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.308	Bn Shs	Department : 001 Budget Policy and Evaluation
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Reason: Printing, photocoping currently ongoing
Funds to be utilised in Q4
0

Items

0.195	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Printing, photocoping currently ongoing

	Bn Shs	Department : 003 Projects Analysis and PPPs
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Reason: Consumption of fuel and oils ongoing
Discussions on procurement of the system from the vendor ongoing

Items

0.034	UShs	227004 Fuel, Lubricants and Oils
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Reason: Consumption of fuel and oils ongoing

Sub Programme: 02 Resource Mobilization and Budgeting

	Bn Shs	Department : 004 Public Administration
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Reason: Commitments made as and when needed
Funds to be used in Q4
Procurement initiated awaiting approval

Items

0.028	UShs	221009 Welfare and Entertainment
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Reason: Funds to be used in Q4

0.022	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement initiated awaiting approval

0.005	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement still ongoing

0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement initiated awaiting approval

0.002	UShs	212102 Medical expenses (Employees)
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Reason: Commitments made as and when needed

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Sub Programme: 02 Resource Mobilization and Budgeting

19.056	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: Funds to be paid in Q4
 Payment for consultant to be completed in the next quarter
 Procurement process currently ongoing
 Funds to be paid in Q4
 Commitments made as and when needed
 0
 Procurment process ongoing
 Commitments made as and when needed
 Payment made on a monthly basis
 LPOs issued procurement ongoing

Items

14.354	UShs	225101 Consultancy Services
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Reason: Payment for consultant to be completed in the next quarter

0.990	UShs	312219 Other Transport equipment - Acquisition
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Reason: Procurement process ongoing

0.940	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process currently ongoing

0.706	UShs	221008 Information and Communication Technology Supplies.
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Reason: Commitments made as and when needed

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

1.285	Bn Shs	Department : 002 Debt Policy and Management
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Reason: Discussions on the procurement of the system from vendor currently ongoing
 Maintenance scheduled for Q4
 Procurement of equipment ongoing

Items

1.206	UShs	221008 Information and Communication Technology Supplies.
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Reason: Discussions on the procurement of the system from vendor currently ongoing

	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
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Reason: Procurement process ongoing
 Finalizing payment process of the service provider
 Requisitions made, process ongoing

Items

0.048	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Enabling Environment**

1.312	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
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Reason: 0

Items

0.750	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

0.562	UShs	263402 Transfer to Other Government Units
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Reason:

Sub SubProgramme:04 Financial Sector Development**Sub Programme: 01 Enabling Environment**

331.277	Bn Shs	Department : 002 Financial Services
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Reason: LPOs currently under process
 Commitments made as and when needed
 Due to non compliance to the guidelines, thereby delaying the disbursement of funds
 0

Items

331.173	UShs	263402 Transfer to Other Government Units
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Reason: Due to non compliance to the guidelines, thereby delaying the disbursement of funds

0.099	Bn Shs	Project : 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)
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Reason: 0

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.006	UShs	223005 Electricity
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Reason:

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

0.261	Bn Shs	Department : 002 Information and communications Technology and Performance audit
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Reason: Staff training plan yet to be approved
 Funds to be catered for in Q4
 Staff training plan yet to be approved

Items

0.150	UShs	221003 Staff Training
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Internal Oversight and Advisory Services****Sub Programme: 04 Accountability Systems and Service Delivery**

0.261	Bn Shs	Department : 002 Information and communications Technology and Performance audit
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Reason: Staff training plan yet to be approved
 Funds to be catered for in Q4
 Staff training plan yet to be approved

Items

Reason: Training plan yet to be approved
 Staff training plan yet to be approved

Sub Programme: 05 Anti-Corruption and Accountability

0.113	Bn Shs	Department : 003 Internal Audit Management
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Reason: Commitments made as and when needed
 Procurement process of printing and stationery currently ongoing
 Funds to be used in Q4
 Payments are completed annually
 Staff training plan yet to be approved
 Funds to be paid in Q4

Items

0.030	UShs	221016 Systems Recurrent costs
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Reason: Payments are completed annually

0.030	UShs	227001 Travel inland
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Reason: Funds to be paid in Q4

0.029	UShs	221003 Staff Training
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Reason: Training plan yet to be approved

Sub SubProgramme:06 Macroeconomic Policy and Management**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.280	Bn Shs	Department : 001 Macroeconomic Policy
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Reason: Requisitions made. Procurement process ongoing
 Funds committed to cater for unpaid invoices awaiting completion of the procurement process
 Requisition process begun awaiting completion of procurement

Items

0.099	UShs	225101 Consultancy Services
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Reason: Requisitions made. Procurement process ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Macroeconomic Policy and Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.280	Bn Shs	Department : 001 Macroeconomic Policy
Reason: Requisitions made. Procurement process ongoing Funds committed to cater for unpaid invoices awaiting completion of the procurement process Requisition process begun awaiting completion of procurement		

Items

0.180	UShs	221017 Membership dues and Subscription fees.
Reason: Funds committed to cater for unpaid invoices awaiting completion of the procurement process		
	Bn Shs	Department : 002 Tax Policy
Reason: LPOs issued, currently processing payments Commitments on books and newspapers procured as and when needed		

Items

0.038	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs issued, currently processing payments		

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

0.037	Bn Shs	Department : 001 Finance and administration
Reason: Procurement ongoing Staff yet to account for funds Training plan for staff yet to be approved		
Funds for rent paid annually Funds to be paid in Q4		

Items

1.521	UShs	223003 Rent-Produced Assets-to private entities
Reason: Funds paid annually		
0.178	UShs	228002 Maintenance-Transport Equipment
Reason: Process of procurement ongoing Process ongoing after clearance from Public Service		
27.448	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
Reason: Payments made on a monthly basis Procurement process ongoing after clearance from Public Service		

Items

17.975	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Payments made on a monthly basis		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

27.448	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
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Reason: Payments made on a monthly basis
Procurement process ongoing after clearance from Public Service

Items

0.583	UShs	252101 Subsidies to private enterprises-To Private Enterprises
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Reason:

0.339	UShs	313219 Other Transport equipment - Improvement
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Reason: Process ongoing after clearance from Public Service

0.258	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Process currently ongoing

0.124	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process ongoing

Sub SubProgramme:08 Public Financial Management

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.109	Bn Shs	Department : 007 Procurement Policy and Management
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Reason: Procurement ongoing
Funds to be used in Q4

Processing payment for the consultant to be made within the next quarter

Items

0.197	UShs	225101 Consultancy Services
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Reason:

Processing payment for the consultant to be made within the next quarter

Sub Programme: 04 Accountability Systems and Service Delivery

	Bn Shs	Department : 002 Public Sector Accounts
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Reason: Requisitions made awaiting approval
Funds to be paid in Q4
0

Items

0.044	UShs	221009 Welfare and Entertainment
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Reason: Funds to be paid in Q4

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

133.395	Bn Shs	Department : 005 Treasury Services
Reason: LPOs issued, currently processing payments		
0		

Items

0.011	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs issued, currently processing payments		

0.385	Bn Shs	Department : 006 Assets Management Department
Reason: Repair of vehicles not yet concluded		
Board of survey reports yet to be paid		

Items

0.147	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Board of survey reports yet to be paid		

0.028	UShs	228002 Maintenance-Transport Equipment
Reason: Repair of vehicles not yet concluded		

0.109	Bn Shs	Department : 007 Procurement Policy and Management
Reason: Procurement ongoing		
Funds to be used in Q4		
Processing payment for the consultant to be made within the next quarter		

Items

0.019	UShs	221009 Welfare and Entertainment
Reason: Funds to be used in Q4		

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process still ongoing		

0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery**

1.970	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: Funds to be paid in Q4
 Payment for consultant to be completed in the next quarter
 Procurement process currently ongoing
 Funds to be paid in Q4
 Commitments made as and when needed
 0
 Procurment process ongoing
 Commitments made as and when needed
 Payment made on a monthly basis
 LPOs issued procurement ongoing

Items

1.785	UShs	211104 Employee Gratuity
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Reason: Funds to be paid in Q4

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Budget Preparation, Execution and Monitoring -01 Development Planning, Research, Evaluation and Statistics**

0.477	Bn Shs	Department : 003 Projects Analysis and PPPs
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Reason: 0

Items

0.477	UShs	263402 Transfer to Other Government Units
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Reason:

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

1.824	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
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Reason: 0

Items

1.824	UShs	225204 Monitoring and Supervision of capital work
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Reason: NA

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

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

0

Items

1.019	UShs	263402 Transfer to Other Government Units
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Reason:

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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 3
Percentage storage utilization	Percentage	30%	23%
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 3
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	0
Number of SMEs facilitated in BDS	Number	8000	3219
Number of Youth served through the Interactive SME Web-based System	Number	1000	0
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 3
Number of SMEs facilitated in BDS	Number	2	10
Number of Youth served through the Interactive SME Web-based System	Number	0	0

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 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 3
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 3
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 3
Number & functionality of One-Stop Centers	Number	1	1
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 3
Number of SMEs facilitated in BDS	Number	250	
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 3
Number of MSME beneficiaries under the INVITE project	Number	41000	

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 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 3
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	6747
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 3
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 3
A developed DFI policy	Yes/No	1	0
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 3
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 3
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	6747
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	50%

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 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 3
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 3
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1100	
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 3
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	152	
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 3
Proportion of contracts by value awarded to local providers.	Proportion	2	1

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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 3
Number of Internal Auditors trained in Fraud Risk assessment	Number	10	5
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 3
No of internal audit reports prepared	Number	8	5
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 3
Number of audit committee meetings conducted	Number	189	141
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 3
%ge of implementation of SoDs on IFMS	Percentage	60%	70%
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 3
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	25%	15%
Proportion of MALGs with quality and complete financial reports	Percentage	85%	65%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:08 Public Financial Management			
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 3
Number of Treasury Memoranda printed and submitted to Parliament.	Number	1	5
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	75%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	65%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	80%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	70%
Level of budget transparency index	Level	95%	85%
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 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	75
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	65

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 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 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	80
Level of alignment /Compliance of the National Budget to NDP	Level	100%	70
Level of budget transparency index	Level	100%	85
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 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3
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 3
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 3
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 3
Number of staff trained in Research and Evaluation	Number	5	2

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 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 3
Number of staff trained in Research and Evaluation	Number	5	2
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of new Products developed through Research Partnerships	Number	2	6
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 3
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 3
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 3
No. of Evidence based research using modelling techniques done.	Number	5	4

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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 3
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 3
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	75%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	65%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	80%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	70%
Level of budget transparency index	Level	95%	85%
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 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	5
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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	3
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	75%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	65%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	80%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	70%
Level of budget transparency index	Level	95%	85%
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 3
Medium Term Budget Framework report in place	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Budget Output: 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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	
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 3
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 3
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%
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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:001 Cash Policy and Management			
Budget Output: 560012 Cash Policy and Coordination			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Cash management policy in place	Text	Cash Management Policy finalized and disseminated	The Cash Management Policy is yet to be finalised. It is pending a meeting between AGO and DDCP to harmonise Cash Management roles
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 3
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 3
Monitoring and evaluation framework for the Debt management in Place	Number	2	1
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	20	
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	85
Annual cash flow plan in place	Number	Yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of alternative financing instruments introduced to increase domestic financing	Number	1	
No. of Non-traditional financing sources developed to finance the budget	Number	4	2
Proportion of budget financed by non-traditional sources	Percentage	20%	10
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 3
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	15	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	85
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 3
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	10%	0
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 3
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	85
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 3
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%	85
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 3
No. of DSA reports produced	Number	1	1
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
No. of DSA reports produced	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
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 3
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 3
Reviewed Tax policy and legislative framework	Number	1	1
Budget Output: 560034 Tax Appeals Tribunal Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of legal frameworks amended	Number	1	0
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 3
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 3
An analytical report on Government tax exemptions and Subsidies in place	Number	yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Proportion of programme outcome indicator targets achieved	Percentage	100%	85%
Proportion of the programme Outputs implemented.	Percentage	100%	80%
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 3
Number of audits undertaken using big data analytics	Number	2	1
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 3
Percentage increase in Audits undertaken.	Percentage	10%	5
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 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	3	2

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 560006 Advisory Services			
PIAP Output: 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 3
IT and PA manuals, standards and guidelines in place.	Number	Yes	1
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 3
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 3
Number of audits undertaken using big data analytics	Number	8	5
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 3
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 3
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 3
Number of audits undertaken using big data analytics	Number	8	5

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560082 ICT & performance audit assurance services			
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	8	5
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 3
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 3
Approved Internal Audit strategy	Number	1	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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	69
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	79
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80%

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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 3
No of new sites rolled out on IFMS	Number	13	16
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 3
Proportion of missions upgraded to the new system.	Percentage	100%	10%
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 3
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 3
Percentage of MDALGs using PFM system	Percentage	100%	100%
Capacity building programme for AGO	Number	1	0
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 3
No of new sites rolled out on IFMS	Number	15	16
No of PFM Systems integrated for ease of information sharing	Number	7	7
Percentage of MDALGs using PFM system	Percentage	98%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
An updated debt management system in place	Percentage	1	1
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 3
An updated debt management system in place	Percentage	1	1
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 3
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	75%	60%
Percentage of MDALGs using PFM system	Percentage	100%	100%
Accounting and Financial reports generated through IFMS	Number	Yes	1
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 3
Asset management policy in place	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Reviewed Procurement PPDA laws, policies and regulations in place	Number	yes	0
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 3
Reviewed Procurement PPDA laws, policies and regulations in place	Number	Yes	0
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 3
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	50%	10
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 3
No of new sites rolled out on IFMS	Number	15	13

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Performance highlights for the Quarter

Tax (Amendment) bills 2023 were tabled before Parliament for discussion and approval that include Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act.

The overall net revenue collections for the period July to March 2023 FY 2022/23 were Shs 17,752.03 billion against a target of Shs 18,207.31 billion registering a shortfall of Shs 455.28 billion. This represents a growth rate of 12% (Shs 1,917.47 billion) compared to the same period FY 2022/23 which is above the average growth of 9.9% for the last 4 Financial Years. From this, tax revenue amounted to Shs 16,434.69 billion while Non-Tax Revenue (NTR) amounted to Shs 1,317.34 billion. There were surpluses registered under PAYE (Shs 393.77 billion), rental income tax.

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.

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published.

Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced to support the FY 2023/24 budget process.

Draft Budget Estimates for FY 2023/24 were finalised and submitted to Parliament by 30th March, 2023.

A PDM Information System was developed; 27,354 data collectors (including Parish Chiefs, VHTs and LC1s) were trained and deployed; baseline data has so far been collected for the PDMIS, from 4,937,744 households with 17,632,581 people against an estimated total population of 48,931,000.

Verified Arrears submitted by Accounting Officers were reviewed and captured to come up with Salary, Pension and Gratuity arrears for FY 2023/24 which were issued to enable votes finalise their budgets for FY 2023/24.

Developed and disbursed the General PDM and Pillar 3-specific Guidelines.

Variances and Challenges

Major deficits were registered under excise duty on fuel (Shs 78.85 billion), VAT on imports (Shs 143.06 billion), excise duty on imports (Shs 35.98 billion), Corporate Income Tax (Shs 116.32 billion), Withholding tax on Treasury bills and bonds (Shs 52.56 billion), withholding tax (Shs 98.38 billion), local excise duty (Shs 112.27 billion) and local VAT (Shs 277.14 billion) on various supplies.

The variation in the financing of conventional and Islamic is attributed to migration to an automated loan processing system that delayed loan processing.

Delayed printing hard copies of the EITI report due to lack of funds.

Training Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal on hold since the Unit Price Data Base is yet developed

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	720.350	720.350	708.326	574.931	98.3 %	79.8 %	81.2 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.3 %	79.8 %	81.2 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	720.350	720.350	708.326	574.931	98.3 %	79.8 %	81.2 %
Programme:07 Private Sector Development	1,438.925	1,438.845	1,154.654	820.648	80.2 %	57.0 %	71.1 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	18.991	17.270	84.0 %	76.4 %	90.9 %
190006 Business Development Services (CEDP)	0.749	0.749	0.749	0.187	100.0 %	25.0 %	25.0 %
190011 Investment climate advisory	1.132	1.077	0.826	0.764	73.0 %	67.6 %	92.5 %
190015 Private Sector Development Services	3.420	3.420	2.565	2.218	75.0 %	64.9 %	86.5 %
190023 Business Development Services (Enterprise Uganda)	12.200	12.200	10.650	10.650	87.3 %	87.3 %	100.0 %
190033 Business Development Services (USADF)	3.600	3.600	2.700	2.699	75.0 %	75.0 %	100.0 %
560024 Management of ICT systems and infrastructure	1.500	1.500	1.500	0.750	100.0 %	50.0 %	50.0 %
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	1,135.431	803.344	80.2 %	56.7 %	70.8 %
190005 PDM Financial Inclusion Pillar	1,061.000	1,061.000	821.534	490.350	77.4 %	46.2 %	59.7 %
190007 Capitalization of Institutions and Financing Schemes	156.642	156.409	153.986	153.337	98.3 %	97.9 %	99.6 %
190009 Cordination and Oversight of Microfinance Services	1.809	2.057	1.622	1.578	89.6 %	87.2 %	97.3 %
190010 Financial Sector Policy and Oversight	1.801	1.781	1.352	1.275	75.1 %	70.8 %	94.3 %
190012 Microfinance support centre services	188.290	188.290	151.343	151.343	80.4 %	80.4 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	1.610	1.610	1.219	1.186	75.7 %	73.7 %	97.3 %
560027 Coordination and oversight of microfinance services	4.852	4.852	4.375	4.275	90.2 %	88.1 %	97.7 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.232	0.035	72.4 %	11.0 %	15.2 %
000007 Procurement and Disposal Services	0.320	0.300	0.232	0.035	72.4 %	11.0 %	15.2 %
Programme:16 Governance And Security	2.020	2.020	1.555	1.327	77.0 %	65.7 %	85.3 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.379	0.214	75.7 %	42.7 %	56.4 %
000019 ICT Services	0.100	0.100	0.076	0.041	75.7 %	40.6 %	53.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.020	2.020	1.555	1.327	77.0 %	65.7 %	85.3 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.379	0.214	75.7 %	42.7 %	56.4 %
460144 Forensic and risk services	0.200	0.200	0.151	0.135	75.7 %	67.3 %	88.8 %
560022 Internal Audit and Policy management	0.200	0.200	0.151	0.038	75.7 %	19.2 %	25.4 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.177	1.113	77.4 %	73.2 %	94.6 %
000061 Management of Government Accounts	0.420	0.420	0.358	0.309	85.2 %	73.6 %	86.3 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.819	0.804	74.4 %	73.1 %	98.2 %
Programme:18 Development Plan Implementation	356.908	378.019	265.980	204.005	74.5 %	57.2 %	76.7 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	87.766	66.609	64.5 %	48.9 %	75.9 %
000015 Monitoring and Evaluation	0.295	0.295	0.223	0.195	75.7 %	66.0 %	87.2 %
000039 Policies, Regulations and Standards	2.221	2.201	1.659	1.590	74.7 %	71.6 %	95.8 %
560013 Budget execution and implementation	4.522	4.502	3.573	3.332	79.0 %	73.7 %	93.2 %
560016 Coordination of Planning, Monitoring & Reporting	1.404	1.399	1.060	0.911	75.5 %	64.9 %	86.0 %
560018 Coordination of the Budget Cycle	15.837	15.787	12.937	12.148	81.7 %	76.7 %	93.9 %
560020 Implementing the PIM Framework	1.842	1.812	1.387	1.292	75.3 %	70.1 %	93.2 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	97.083	97.083	55.603	36.706	57.3 %	37.8 %	66.0 %
560024 Management of ICT systems and infrastructure	0.323	0.323	0.258	0.143	79.6 %	44.4 %	55.7 %
560029 PPP Unit services	3.574	5.574	4.281	4.051	119.8 %	113.4 %	94.6 %
560031 Project Preparation and appraisal	1.059	1.059	0.803	0.605	75.8 %	57.2 %	75.4 %
560032 Economic and Social Infrastructure Monitoring	1.483	1.483	1.112	1.097	75.0 %	74.0 %	98.7 %
560073 BMAU Services	5.597	5.597	4.198	3.889	75.0 %	69.5 %	92.7 %
560074 Economic Policy and strategies Development	0.922	0.912	0.675	0.649	73.2 %	70.4 %	96.1 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	6.569	4.697	78.0 %	55.8 %	71.5 %
560012 Cash Policy and Coordination	0.910	0.863	0.673	0.498	73.9 %	54.8 %	74.1 %
560015 Coordination of Climate Change Financing	0.500	0.495	0.376	0.376	75.2 %	75.2 %	100.0 %
560017 Coordination of Regional Cooperation	0.545	0.545	0.413	0.351	75.9 %	64.4 %	84.8 %
560019 Data Management and Dissemination	1.212	1.154	0.873	0.766	72.0 %	63.2 %	87.7 %
560024 Management of ICT systems and infrastructure	0.358	0.358	0.284	0.170	79.2 %	47.4 %	59.9 %
560075 Debt Policy and Coordination	2.324	2.304	2.041	0.770	87.8 %	33.1 %	37.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	356.908	378.019	265.980	204.005	74.5 %	57.2 %	76.7 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	6.569	4.697	78.0 %	55.8 %	71.5 %
560076 Debt Financing Mobilization	2.568	2.508	1.909	1.766	74.3 %	68.8 %	92.5 %
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	4.601	4.350	74.7 %	70.6 %	94.5 %
190014 Policy Advisory, Information and Communication	1.146	1.099	0.842	0.637	73.5 %	55.5 %	75.6 %
560028 Policy Research and Analytical Studies	0.588	0.578	0.440	0.394	74.8 %	67.1 %	89.6 %
560074 Economic Policy and strategies Development	4.425	4.425	3.319	3.319	75.0 %	75.0 %	100.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	5.920	5.243	76.4 %	67.7 %	88.6 %
560006 Advisory Services	2.351	2.326	1.767	1.536	75.1 %	65.3 %	87.0 %
560022 Internal Audit and Policy Management	3.595	3.757	2.805	2.500	78.0 %	69.5 %	89.1 %
560082 ICT & performance audit assurance services	1.000	0.980	0.745	0.607	74.5 %	60.7 %	81.5 %
560083 Forensic and risk advisory services	0.800	0.795	0.603	0.598	75.4 %	74.8 %	99.2 %
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	14.564	14.416	75.8 %	75.0 %	99.0 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.264	1.564	1.098	1.029	86.9 %	81.4 %	93.7 %
560034 Tax Appeals Tribunal Services	7.628	7.628	5.484	6.067	71.9 %	79.5 %	110.6 %
560068 Domestic Revenue and Foreign Aid Policy	3.581	3.566	2.715	2.607	75.8 %	72.8 %	96.0 %
560071 Macro Fiscal Reporting	0.991	0.991	0.750	0.738	75.7 %	74.4 %	98.3 %
560072 Macroeconomic Policy and Monitoring	4.031	3.981	3.228	2.833	80.1 %	70.3 %	87.8 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.694	1.288	1.142	74.7 %	66.2 %	88.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	125.555	91.102	56.819	84.1 %	52.4 %	62.4 %
000001 Audit and Risk Management	1.787	1.787	1.400	1.363	78.4 %	76.3 %	97.4 %
000005 Human Resource Management	9.651	9.651	7.346	6.000	76.1 %	62.2 %	81.7 %
000006 Planning and Budgeting services	1.622	1.582	1.217	1.203	75.1 %	74.2 %	98.8 %
000007 Procurement and disposal	0.250	0.250	0.192	0.192	76.8 %	76.8 %	99.9 %
000011 Communication and Public Relations	0.600	0.590	0.454	0.432	75.6 %	72.0 %	95.2 %
000012 Legal and Advisory Services	0.650	0.630	0.485	0.466	74.6 %	71.7 %	96.1 %
000014 Administrative and Support Services	23.714	24.746	21.625	17.221	91.2 %	72.6 %	79.6 %
000021 Gender Mainstreaming services	0.580	0.580	0.446	0.423	76.8 %	73.0 %	95.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	356.908	378.019	265.980	204.005	74.5 %	57.2 %	76.7 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	125.555	91.102	56.819	84.1 %	52.4 %	62.4 %
460024 Ministerial and Top Management Services	20.881	27.276	18.486	17.458	88.5 %	83.6 %	94.4 %
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.694	0.684	77.1 %	76.0 %	98.4 %
560016 Coordination of Planning, Monitoring and Reporting	7.705	7.705	5.985	5.340	77.7 %	69.3 %	89.2 %
560024 Management of ICT systems and infrastructure	40.000	49.858	32.771	6.038	81.9 %	15.1 %	18.4 %
Sub SubProgramme:08 Public Financial Management	70.865	72.826	55.458	51.872	78.3 %	73.2 %	93.5 %
000007 Procurement and Disposal Services	1.086	1.066	0.813	0.675	74.8 %	62.2 %	83.1 %
000027 Programme Working Group Secretariat Services	3.002	3.002	2.251	2.212	75.0 %	73.7 %	98.3 %
000061 Management of Government Accounts	5.173	5.125	3.910	3.689	75.6 %	71.3 %	94.4 %
560010 Accounting and Financial Management Policy	25.531	25.501	19.416	18.425	76.0 %	72.2 %	94.9 %
560024 Management of ICT systems and infrastructure	32.372	32.372	24.609	22.434	76.0 %	69.3 %	91.2 %
560030 Procurement Appeals Tribunal Services	2.700	4.799	3.725	3.719	137.9 %	137.7 %	99.8 %
560069 E-Government Procurement Policy	1.000	0.960	0.734	0.717	73.4 %	71.7 %	97.7 %
Total for the Vote	2,518.204	2,539.234	2,130.515	1,600.912	84.6 %	63.6 %	75.1 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.296	9.296	7.069	5.126	76.0 %	55.1 %	72.5 %
211102 Contract Staff Salaries	20.031	20.386	15.182	14.836	75.8 %	74.1 %	97.7 %
211104 Employee Gratuity	4.279	4.279	3.210	0.508	75.0 %	11.9 %	15.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.399	16.304	12.507	12.172	76.3 %	74.2 %	97.3 %
211107 Boards, Committees and Council Allowances	0.400	0.400	0.305	0.296	76.3 %	74.0 %	97.0 %
212101 Social Security Contributions	1.786	1.786	1.511	1.372	84.6 %	76.8 %	90.8 %
212102 Medical expenses (Employees)	0.785	0.785	0.626	0.548	79.8 %	69.8 %	87.4 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.115	0.115	76.8 %	76.8 %	100.0 %
221001 Advertising and Public Relations	1.497	1.487	1.154	0.899	77.1 %	60.0 %	77.9 %
221002 Workshops, Meetings and Seminars	10.025	10.015	7.991	7.497	79.7 %	74.8 %	93.8 %
221003 Staff Training	11.141	11.287	8.488	7.529	76.2 %	67.6 %	88.7 %
221004 Recruitment Expenses	0.005	0.005	0.004	0.004	76.8 %	70.1 %	91.2 %
221005 Official Ceremonies and State Functions	1.700	1.650	0.454	0.397	26.7 %	23.4 %	87.6 %
221006 Commissions and related charges	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.479	0.479	0.368	0.235	76.8 %	49.0 %	63.8 %
221008 Information and Communication Technology Supplies.	4.319	4.299	3.569	1.462	82.6 %	33.9 %	41.0 %
221009 Welfare and Entertainment	2.564	2.549	1.969	1.635	76.8 %	63.8 %	83.0 %
221011 Printing, Stationery, Photocopying and Binding	7.921	7.936	6.014	4.198	75.9 %	53.0 %	69.8 %
221012 Small Office Equipment	0.815	0.815	0.610	0.436	74.9 %	53.5 %	71.4 %
221016 Systems Recurrent costs	48.804	49.806	38.015	37.307	77.9 %	76.4 %	98.1 %
221017 Membership dues and Subscription fees.	3.064	3.029	2.340	2.148	76.4 %	70.1 %	91.8 %
221020 Litigation and related expenses	0.250	0.250	0.192	0.192	76.8 %	76.8 %	100.0 %
222001 Information and Communication Technology Services.	0.797	0.797	0.610	0.531	76.5 %	66.6 %	87.0 %
222002 Postage and Courier	0.029	0.029	0.022	0.018	76.7 %	62.1 %	81.0 %
223001 Property Management Expenses	0.500	0.500	0.384	0.384	76.8 %	76.8 %	100.0 %
223002 Property Rates	0.100	0.100	0.077	0.076	76.8 %	76.3 %	99.4 %
223003 Rent-Produced Assets-to private entities	3.514	3.514	2.685	1.154	76.4 %	32.8 %	43.0 %
223004 Guard and Security services	0.350	0.350	0.269	0.268	76.8 %	76.7 %	99.8 %
223005 Electricity	0.793	0.793	0.610	0.518	76.9 %	65.4 %	85.0 %
223006 Water	0.200	0.200	0.154	0.150	76.8 %	75.0 %	97.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.140	0.085	87.5 %	53.3 %	60.9 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.028	76.8 %	56.5 %	73.6 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.077	0.072	76.8 %	71.6 %	93.2 %
224010 Protective Gear	0.030	0.030	0.023	0.020	76.8 %	65.0 %	84.6 %
224011 Research Expenses	1.978	1.847	1.413	1.355	71.4 %	68.5 %	95.9 %
225101 Consultancy Services	91.082	91.630	52.512	37.520	57.7 %	41.2 %	71.5 %
225201 Consultancy Services-Capital	0.130	0.130	0.108	0.021	82.7 %	15.8 %	19.1 %
225204 Monitoring and Supervision of capital work	0.050	3.008	1.879	1.874	3,757.0 %	3,748.0 %	99.8 %
226002 Licenses	0.020	0.020	0.015	0.011	76.8 %	57.0 %	74.2 %
227001 Travel inland	24.013	24.635	18.278	17.518	76.1 %	73.0 %	95.8 %
227002 Travel abroad	0.000	2.985	2.683	2.591	0.0 %	0.0 %	96.5 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.061	0.061	76.8 %	76.7 %	99.8 %
227004 Fuel, Lubricants and Oils	9.415	9.670	7.202	7.085	76.5 %	75.3 %	98.4 %
228001 Maintenance-Buildings and Structures	0.510	0.815	0.392	0.359	76.8 %	70.4 %	91.6 %
228002 Maintenance-Transport Equipment	2.434	2.434	1.851	1.221	76.0 %	50.2 %	66.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.438	0.438	0.335	0.245	76.6 %	56.1 %	73.2 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.800	1.217	75.0 %	50.7 %	67.6 %
262101 Contributions to International Organisations-Current	13.476	13.476	11.286	11.091	83.7 %	82.3 %	98.3 %
263402 Transfer to Other Government Units	2,160.849	2,167.489	1,867.297	1,401.282	86.4 %	64.8 %	75.0 %
273104 Pension	3.610	3.610	2.708	2.295	75.0 %	63.6 %	84.8 %
273105 Gratuity	0.614	0.614	0.460	0.427	75.0 %	69.6 %	92.9 %
281401 Rent	0.400	0.400	0.300	0.276	75.0 %	69.0 %	92.1 %
312121 Non-Residential Buildings - Acquisition	37.100	33.540	20.983	2.257	56.6 %	6.1 %	10.8 %
312212 Light Vehicles - Acquisition	0.600	1.990	0.510	0.480	85.0 %	80.0 %	94.1 %
312219 Other Transport equipment - Acquisition	1.920	1.860	1.530	0.540	79.7 %	28.1 %	35.3 %
312229 Other ICT Equipment - Acquisition	0.800	0.720	0.458	0.200	57.2 %	25.0 %	43.6 %
312235 Furniture and Fittings - Acquisition	0.500	0.450	0.350	0.226	70.0 %	45.2 %	64.6 %
313219 Other Transport equipment - Improvement	0.500	0.450	0.450	0.111	90.0 %	22.1 %	24.6 %
313221 Light ICT hardware - Improvement	0.240	0.216	0.162	0.060	67.5 %	25.1 %	37.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
342111 Land - Acquisition	0.000	8.000	8.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	10.706	10.706	10.706	8.369	100.0 %	78.2 %	78.2 %
Total for the Vote	2,518.204	2,539.234	2,130.515	1,600.912	84.6 %	63.6 %	75.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	720.350	720.350	708.326	574.931	98.33 %	79.81 %	81.17 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.33 %	79.81 %	81.2 %
Departments							
001 Financial Management Services	15.505	0.420	11.888	11.550	76.7 %	74.5 %	97.2 %
002 Public Sector Accounts	4.427	0.600	3.343	3.134	75.5 %	70.8 %	93.7 %
003 Treasury Inspectorate and Policy	7.597	0.500	5.720	5.476	75.3 %	72.1 %	95.7 %
004 Management Information Systems	12.314	12.314	9.354	9.278	76.0 %	75.3 %	99.2 %
005 Treasury Services	724.266	720.350	711.280	577.763	98.2 %	79.8 %	81.2 %
006 Assets Management Department	3.782	3.772	2.849	2.447	75.3 %	64.7 %	85.9 %
007 Procurement Policy and Management	5.106	0.300	5.503	5.146	107.8 %	100.8 %	93.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	15.255	13.156	76.1 %	65.6 %	86.2 %
Programme:07 Private Sector Development	1,438.925	1,438.845	1,154.654	820.648	80.24 %	57.03 %	71.07 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	18.991	17.270	84.03 %	76.41 %	90.9 %
Departments							
001 Economic Development Policy and Research	26.511	20.297	21.342	20.682	80.5 %	78.0 %	96.9 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	0.937	100.0 %	41.7 %	41.7 %
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	1,135.431	803.344	80.19 %	56.73 %	70.8 %
Departments							
002 Financial Services	1,411.152	1,411.147	1,131.056	799.068	80.2 %	56.6 %	70.6 %
Development Projects							
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.852	4.852	4.375	4.275	90.2 %	88.1 %	97.7 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.33 %	79.81 %	81.2 %
Departments							

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,438.925	1,438.845	1,154.654	820.648	80.24 %	57.03 %	71.07 %
001 Financial Management Services	15.505	0.420	11.888	11.550	76.7 %	74.5 %	97.2 %
002 Public Sector Accounts	4.427	0.600	3.343	3.134	75.5 %	70.8 %	93.7 %
003 Treasury Inspectorate and Policy	7.597	0.500	5.720	5.476	75.3 %	72.1 %	95.7 %
004 Management Information Systems	12.314	12.314	9.354	9.278	76.0 %	75.3 %	99.2 %
005 Treasury Services	724.266	720.350	711.280	577.763	98.2 %	79.8 %	81.2 %
006 Assets Management Department	3.782	3.772	2.849	2.447	75.3 %	64.7 %	85.9 %
007 Procurement Policy and Management	5.106	0.300	5.503	5.146	107.8 %	100.8 %	93.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	15.255	13.156	76.1 %	65.6 %	86.2 %
Programme:16 Governance And Security	2.020	2.020	1.555	1.327	77.00 %	65.68 %	85.30 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.379	0.214	75.73 %	42.72 %	56.4 %
Departments							
001 Forensic and Risk Management	2.040	0.200	1.528	1.443	74.9 %	70.7 %	94.5 %
002 Information and communications Technology and Performance audit	2.412	0.100	1.814	1.475	75.2 %	61.1 %	81.3 %
003 Internal Audit Management	3.795	0.200	2.957	2.539	77.9 %	66.9 %	85.9 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.33 %	79.81 %	81.2 %
Departments							
001 Financial Management Services	15.505	0.420	11.888	11.550	76.7 %	74.5 %	97.2 %
002 Public Sector Accounts	4.427	0.600	3.343	3.134	75.5 %	70.8 %	93.7 %
003 Treasury Inspectorate and Policy	7.597	0.500	5.720	5.476	75.3 %	72.1 %	95.7 %
004 Management Information Systems	12.314	12.314	9.354	9.278	76.0 %	75.3 %	99.2 %
005 Treasury Services	724.266	720.350	711.280	577.763	98.2 %	79.8 %	81.2 %
006 Assets Management Department	3.782	3.772	2.849	2.447	75.3 %	64.7 %	85.9 %
007 Procurement Policy and Management	5.106	0.300	5.503	5.146	107.8 %	100.8 %	93.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	15.255	13.156	76.1 %	65.6 %	86.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	356.908	378.019	265.980	204.005	74.52 %	57.16 %	76.70 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	87.766	66.609	64.46 %	48.92 %	75.9 %
Departments							
001 Budget Policy and Evaluation	21.627	21.577	17.283	16.574	79.9 %	76.6 %	95.9 %
002 Infrastructure and Social Services	4.863	4.843	3.754	3.463	77.2 %	71.2 %	92.2 %
003 Projects Analysis and PPPs	6.770	8.740	6.693	6.144	98.9 %	90.7 %	91.8 %
004 Public Administration	2.865	2.830	2.148	1.903	75.0 %	66.4 %	88.6 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	100.036	100.036	57.887	38.526	57.9 %	38.5 %	66.6 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	6.569	4.697	78.04 %	55.80 %	71.5 %
Departments							
001 Cash Policy and Management	1.822	1.717	1.318	1.040	72.4 %	57.1 %	78.9 %
002 Debt Policy and Management	3.734	3.674	3.084	1.762	82.6 %	47.2 %	57.1 %
003 Development Assistance and Regional Cooperation	2.503	2.478	1.883	1.725	75.2 %	68.9 %	91.6 %
Development Projects							
1208 Support to National Authorising Officer	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.358	0.358	0.284	0.170	79.2 %	47.4 %	59.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	18.991	17.270	84.03 %	76.41 %	90.9 %
Departments							
001 Economic Development Policy and Research	26.511	20.297	21.342	20.682	80.5 %	78.0 %	96.9 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	0.937	100.0 %	41.7 %	41.7 %
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	0.379	0.214	75.73 %	42.72 %	56.4 %
Departments							
001 Forensic and Risk Management	2.040	0.200	1.528	1.443	74.9 %	70.7 %	94.5 %
002 Information and communications Technology and Performance audit	2.412	0.100	1.814	1.475	75.2 %	61.1 %	81.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	356.908	378.019	265.980	204.005	74.52 %	57.16 %	76.70 %
003 Internal Audit Management	3.795	0.200	2.957	2.539	77.9 %	66.9 %	85.9 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	14.564	14.416	75.78 %	75.01 %	99.0 %
Departments							
001 Macroeconomic Policy	5.714	5.649	4.493	4.043	78.6 %	70.8 %	90.0 %
002 Tax Policy	12.750	13.020	9.487	9.811	74.4 %	77.0 %	103.4 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	0.755	0.755	0.584	0.562	77.3 %	74.4 %	96.2 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	0.000	91.102	56.819	84.09 %	52.45 %	62.4 %
Departments							
001 Finance and administration	47.632	0.000	41.773	35.705	87.7 %	75.0 %	85.5 %
003 Treasury Directorate Services	1.373	1.373	1.084	1.017	78.9 %	74.1 %	93.9 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	7.705	7.705	5.985	5.340	77.7 %	69.3 %	89.2 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	63.459	42.261	14.757	81.9 %	28.6 %	34.9 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	708.326	574.931	98.33 %	79.81 %	81.2 %
Departments							
001 Financial Management Services	15.505	0.420	11.888	11.550	76.7 %	74.5 %	97.2 %
002 Public Sector Accounts	4.427	0.600	3.343	3.134	75.5 %	70.8 %	93.7 %
003 Treasury Inspectorate and Policy	7.597	0.500	5.720	5.476	75.3 %	72.1 %	95.7 %
004 Management Information Systems	12.314	12.314	9.354	9.278	76.0 %	75.3 %	99.2 %
005 Treasury Services	724.266	720.350	711.280	577.763	98.2 %	79.8 %	81.2 %
006 Assets Management Department	3.782	3.772	2.849	2.447	75.3 %	64.7 %	85.9 %
007 Procurement Policy and Management	5.106	0.300	5.503	5.146	107.8 %	100.8 %	93.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	15.255	13.156	76.1 %	65.6 %	86.2 %
Total for the Vote	2,518.204	2,539.234	2,130.515	1,600.912	84.6 %	63.6 %	75.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	71.352	71.352	25.518	12.696	35.8 %	17.8 %	49.8 %
Sub SubProgramme:03 Development Policy and Investment Promotion	66.928	66.928	21.094	9.668	31.5 %	14.4 %	45.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	47.938	47.938	20.358	8.989	42.5 %	18.8 %	44.2 %
1338 Skills Development Project	0.553	0.553	0.736	0.679	133.1 %	122.8 %	92.3 %
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	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
Sub SubProgramme:02 Deficit Financing and Cash Management	2.573	2.573	1.287	1.195	50.0 %	46.4 %	92.9 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	2.373	2.373	1.187	1.187	50.0 %	50.0 %	100.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.200	0.200	0.1	0.008	50.0 %	4.0 %	8.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	27.965	27.965	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:08 Public Financial Management	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
Total for the Vote	99.317	99.317	39.501	20.480	39.8 %	20.6 %	51.8 %

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Quarter 3: 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	Submitted Quarter 1 and 2 progress report to MOFPED.	NA
Company ICT Infrastructure built, and information flow handled efficiently	Responded to Parliamentary issues regarding UNOC’s FY2023-24 Ministerial Policy Statement	
Procurement plan implemented and efficient fleet management ensured	Continued implementation of FY2022-23 Procurement Plan	
Risk Management integrated in Company activities	Conducted a risk assessment for UNOC’s Business Continuity Plan (BCP) to identify and evaluate the risks that could impact UNOC’s operations.	
	Reviewed Tilenga and Kingfisher risk registers to ascertain the effectiveness of the risk management process and areas of improvement.	
	Conducted Business Impact Analysis for the ongoing Business Continuity Plan.	
	Commenced audit of the remaining EACOP historical costs.	

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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	Management approved the Change management Guidelines.	
Commercial Analysis, Business development and Project Management initiatives executed	Engaged Oil Libya on potential hospitality arrangements for cylinder refilling, filling of delivery trucks and delivery of LPG to bulk customers.	
National Content programs developed and implemented	Engaged Global Gases Group and MEMD on LPG proposed financing structure.	
	Management approved LPG’s entry to Gate 3.	
	Completed review of December 2022, January and February 2023 Joint interest billings.	
	Reviewed 2022-year end Carry interest computations for Tilenga & KFDA.	
	Reviewed the CAPEX Cost allocation proposal for the Kabaale Shared Facilities that will feed the Common Development & Allocation Agreement	
	Conducted Q3 supplier workshop in Masindi aimed at enabling communities tap into indirect & induced opportunities within Uganda’s Oil and Gas projects	
	Attorney General approved the MOU between UNOC and PETAN as well as PETRONAS to further national content.	
Financing for UNOC operations secured	Received US\$ 245 Million as part payment for Government Equity contribution in EACOP which is 80% and UGX 12.02 billion as funding for Quarter 3 FY 2022/23.	NA

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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.		
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	<p>Initiated weekly toolbox meetings to raise HSE awareness among JST employees. The focus in March was on raising awareness of UNOC policies.</p> <p>Continued engagements with potential financiers to provide financing for construction of the Jetty and Pipeline.</p> <p>The National Planning Authority (NPA) assigned a resource to support the preparation of documentation for the Jetty and pipeline to support sourcing of financing from MOFPED.</p> <p>UNOC was issued a customs-bonded warehouse license for JST and the execution of the customs bond instrument with the relevant insurance company. This aimed at boosting bulk trading business.</p>	
Scale up bulk trading	<p>Received renewal for accreditation of Bulk trading operations from PPDA for three years commencing February 2023.</p> <p>Continued to explore opportunities to onboard new customers as bulk trading operations are being scaled up.</p> <p>UNOC recorded sales equivalent to 1.698 million liters of petroleum products to our existing customers i.e., Total Energies and Vivo in Feb’23</p> <p>Completed a transaction of 4.5 million liters of petroleum products through JST with Total Energies and Vivo Energy.</p> <p>Continued to receive supply offers from Vitol, DALBIT and Galana, Texas</p> <p>Commenced review of transport rates with Uganda Transport Agencies and SIBED Uganda Limited.</p>	
	NA	NA
NA	NA	NA

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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.		
Corporate Legal advisory services offered, and Corporate Affairs initiatives implemented	Signed an MOU with Algeria Oil Company to partner in different Oil and Gas activities.	
Company Corporate Strategy implemented and monitored	Conducted various engagements on the promotion of Kasuruban exploration area.	
Adherence to Company Policies and Procedures Monitored	Held several stakeholder engagements to raise awareness about UNOC’s projects. Stakeholders included cultural institutions, media houses, Parliament, Civil Society Organizations, Religious leaders, etc	
Treasury Management Services implemented	Continued to review the Process Architecture and Models for UNOC.	
	Held a close out meeting with NSSF compliance auditors on their audit findings from January 2017 to March 2022. UNOC was issued a customs-bonded warehouse license for JST and the execution of the customs bond instrument with the relevant insurance company. This aimed at boosting bulk trading business.	
	Continued to comply with all tax statutory requirements.	
NA	The Chief Government Valuer approved Mbegu land acquisition RAP final valuation report on 17th March 2023.	NA
	Continued review of Mbegu RAP budget implementation.	
	Commenced drafting of the Internal Monitoring and Evaluation Plan for Mbegu RAP implementation.	
	Completed review of Mbegu RAP report and comments shared with the consultant for action.	
NA	Draft report for the possibility of producing base oils from the refinery is under review.	NA

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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>Received one bid for KIP Joint venture partnership on the 20th March 2023. This is now under evaluation.</p> <p>Received the final inception report for the design of power reticulation in KIP from KONSULTS LTD (consultant).</p> <p>Completed technical evaluation of proposals for the procurement of the design of water and wastewater reticulation in KIP.</p> <p>Discussions are ongoing on the composition, structuring and fine tuning of the Terms of Reference for the feasibility study for IT Reticulation Network.</p> <p>The design for the 30km Fence around KIP and access gates is ongoing. It's currently at 40% progress.</p> <p>Contracts Committee approved the evaluation report for relocating selected KIP boundary pillars.</p> <p>The Board approved the design and cost estimates for KIP Site office.</p> <p>Collected more geographical information data on KIP's Fauna and Flora to inform KIP ESIA report.</p> <p>Designing 38 km of arterial roads within KIP is ongoing. This is at 40% progress.</p>	NA
NA	NA	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	Negotiations for Refinery financing continued.	NA
NA	<p>Negotiations on-going for the Crude Supply Agreement (CSA), to be concluded in Q4 FY2022/23. This will unlock the bankability of the Refinery project.</p> <p>Negotiations are also progressing on the Implementation Agreement (IA) and the Shareholders Agreement (SHA), scheduled to be completed before the Refinery FID in June 2023.</p>	NA
NA	NA	NA

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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.		
Government Equity secured	Efforts to secure debt financing continued for EACOP.	NA
Construction commenced for EACOP	Received the construction permit from MEMD for commencement of construction activities in Uganda.	
	Participated in the handover of resettlement houses to Project affected Persons in Lwengo District.	
	UNOC together with the other shareholders of EACOP i.e. TPDC, CNOOC and TOTAL commenced the Shareholder’s Joint Venture (JV) audit.	
	Participated in the Client Model Review of PS1 detailed Engineering Workshop presented by Worley (EACOP - EPCM contractor) to the PS-1 Interface team comprising Upstream JV Partners and Refinery Developer (AGEC).	
	Kicked-off Q1 EACOP Advisory Committee meetings for Land & Social, and technical works streams	
	Early civil works involving clearing & grubbing are on-going in Tanzania at MCPY-9, -15, -11 and Marine Terminal/ Tanks.	
	EACOP received approval for Main camp and pipe yard (MCPY) - PS1 project brief submitted to NEMA.	
Land for Mbegu water supply acquired		
Government 40% Equity financing for the Refinery financing secured		
Project Agreements negotiated		
Early Field preparation activities undertaken		
RAP for Mbegu water supply completed		
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.		
	Issued an Expression of Interest (EOI) for securing a joint venture patterner in KST on 28th March 2023.	
Government Equity financing of 51% secured	Continued engagements with various stakeholders aimed at securing KST Financing.	
Technical studies for the Kampala Storage Terminal undertaken	NA	NA

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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.		
	NA	
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>Carried out UNOC ‘s 2023 Sports gala . An initiative towards maintaining a healthy and productive workforce.</p> <p>inalized development of UNOC's ESG Strategy</p> <p>Engaged Stanbic Bank and Church of Uganda on the progress of the constitution of the Climate Action Alliance where several partners are being onboarded to collaboratively develop a sustainable response to climate change issues.</p> <p>Engaged Mercuria Group on exploring ways for UNOC to access climate finance.</p> <p>Participated in the review of the Climate Change Strategy and Action Plan for Energy, Minerals and Petroleum Programmes as well as the Energy Transition Plan</p>	NA
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>Inaugurated spudding development wells for Kingfisher Development Area on 24th January 2023 which marked the commencement of drilling for production.</p> <p>Commenced the review of the latest updated Kingfisher (KF) field Static and Dynamic models.</p> <p>Continued undertaking quality control and update of Waraga field in-house static model.</p> <p>Completed the review of the third-party Annual Resources Audit report for EA-3A and LA-2S fields operated by CUL.</p> <p>Continued to review the operators’ weekly construction, monthly and quarterly update and technical reports.</p> <p>Continued to engage JVPs on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher.</p> <p>Management approved the Surface Geological Survey Procedures</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
New Exploration activities undertaken	<p>UNOC & the Minister of MEMD signed a Production Sharing Agreement (PSA) over the Kasuruban Contract Area on 2nd Feb 2023 and granted UNOC an Exploration License over the area for an initial period of 2 years.</p> <p>The board approved Kasuruban’ s Work program and budget. This was submitted to Petroleum Authority of Uganda on 31st March 2023 consideration and approval in compliance with the PSA requirements.</p> <p>Continued the development of the Production Sharing Agreement (PSA) Compliance matrix in preparation for the delivery of Kasuruban PSA obligations .</p> <p>Management approved the Kasuburan Block Promotion strategy.</p> <p>Management approved a reconnaissance field survey as a step towards the implementation of the Kasuruban work program.</p> <p>Continued to update UNOC JVP proposal guidelines and Evaluation Criteria for UNOC JVP.</p> <p>Continued to update the EOI matrix with potential JVPs per the submitted EOIs and conducted desk due diligence.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
NA	Inaugurated spudding development wells for Kingfisher Development Area on 24th January 2023 which marked the commencement of drilling for production. Commenced the review of the latest updated Kingfisher (KF) field Static and Dynamic models. Continued undertaking quality control and update of Waraga field in-house static model. Completed the review of the third-party Annual Resources Audit report for EA-3A and LA-2S fields operated by CUL. Continued to review the operators’ weekly construction, monthly and quarterly update and technical reports. Continued to engage JVPs on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher. Management approved the Surface Geological Survey Procedures.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		112,024,165.000
	Total For Budget Output	112,024,165.000
	Wage Recurrent	0.000
	Non Wage Recurrent	112,024,165.000
	Arrears	0.000
	AIA	0.000
	Total For Department	112,024,165.000
	Wage Recurrent	0.000
	Non Wage Recurrent	112,024,165.000
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
Final draft of the Private Investment Outlook and Strategy paper produced	NA	This output was delivered in Q2 FY 2022/23
Bi-annual LOGINE update prepared	Data on Investment and Enterprise profiles for 3 districts were uploaded on the SME Portal in preparation for pretesting.	NA
Zero Draft of the PRIME Report 2022/23 produced	Prepared the quarterly PRIME updates for Q3 FY 2022/23	NA
PERD Act 1993 repealed	Commenced the winding up process of the Privatisation Unit	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,012.640	
221003 Staff Training	23,565.000	
221007 Books, Periodicals & Newspapers	1,900.000	
221009 Welfare and Entertainment	3,170.000	
221016 Systems Recurrent costs	50,760.000	
222001 Information and Communication Technology Services.	980.000	
225101 Consultancy Services	53,910.000	
227004 Fuel, Lubricants and Oils	38,000.000	
228002 Maintenance-Transport Equipment	2,006.000	
Total For Budget Output		360,303.640
Wage Recurrent		0.000
Non Wage Recurrent		360,303.640
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		
NCF report produced	The National Competitiveness Forum (NCF) report produced as an input the budget process on private sector issues.	NA
Quarterly Monitoring Report for SSPSD Produced	Developed the Action Plan for monitoring the SSPSD.	NA

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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 Visits conducted	1) Prepared a proposal on stakeholder engagement on the Steel Sector in Uganda with Tembo Steel as a case. Case study. 2) Coordinated the E-mobility Technical Working Group meeting and prepared an issues paper 3) Mobilized 7 CEOs to participate in the Abu Dhabi Business Summit – Business to Business Meeting in January 2023 4) Mobilized 18 CEOs to participate in the Uganda-South Africa Trade, Tourism, and Investment Summit. Business to Business Meeting in February 2023	NA
CEO forum Conducted	1) Conducted the 3rd Bi-annual Retreat and prepared a report on high level resolutions of the retreat.	NA
Data analysis and Validation Conducted	1) Established an editorial Committee for the Corporate Uganda Report to undertake data collection and data Analysis.	NA
Data analysis and interpretation	1) Established an Annual Statistical Yearbook Editorial Committee (ASYB) to undertake data collection and data analysis.	NA
1st draft paper produced	Prepared two position papers on Coffee Value Addition and Traders.	NA
PCF quarterly updates produced	1) Prepared a draft PCF Policy, Advocacy and Research Agenda. 2) Prepared a draft PCF Secretariat Monitoring and Evaluation Framework 3) Published three (03) press releases i.e., Congratulatory message on the 37th NRM Liberation Day 4) Published three (03) issues on Uganda's State of the Economy in January, February and March 2023 5) Prepared a brief identifying Investment opportunities in the Oil and Gas industry	NA
Benchmarking visits conducted	1) Prepared a proposal on stakeholder engagement on the Steel Sector in Uganda with Tembo Steel as a case. Case study. 2) Coordinated the E-mobility Technical Working Group meeting and prepared an issues paper 3) Mobilized 7 CEOs to participate in the Abu Dhabi Business Summit – Business to Business Meeting in January 2023 4) Mobilized 18 CEOs to participate in the Uganda-South Africa Trade, Tourism, and Investment Summit. Business to Business Meeting in February 2023	NA
quarterly Trainings for ICAU members conducted	Three (3) Monthly membership trainings conducted for ICAU members with 40% women participation	NA

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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 updates produced	Drafted a Memorandum of Understanding between the Ministry, IFC and IGC	NA
quarterly updated for MIIC produced	Prepared a quarterly report on the activities of MIIC.	NA
Quarterly updates from the portal produced	Carried out data collection on the pilot commodities provided by Ministry of Agriculture, Animal Industry and Fisheries	NA
Quarterly updates for NSPSD produced	Constituted the strategy implementation group and developed the Terms of Reference	NA
2nd Draft PSDR produced	Produced the Private Sector Development Report and awaits to be launched.	NA
1st draft for STANE report Produced	Prepared the Concept Note for the STANE Report 2022	NA
1st Draft produced for Value chain status report	Concluded the preparatory activities for the ESADA conference.	NA
NCF report Produced	The National Competitiveness Forum (NCF) report produced as an input the budget process on private sector issues.	NA
Quarterly updates about SB4U produced	Prepared the quarterly brief on the Uganda-EU business forum.	NA
Draft budget position paper produced	Prepared a private sector Budget position paper as an input in the budget process for FY 2023/24.	NA
Quarterly BLRC updates produced	Prepared quarterly briefs for Management.	NA
1st Draft for national index report produced	Prepared the tool for developing the National Business Index	NA
Updates produced from the online portal	NA	NA
quarterly enagement meeting conducted	NA	NA
quarterly updates provided	Developed the IMCORE Pilot implementation Budget	NA
Quarterly DINE profiles produced	Prepared 75 DINE profiles	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,057,554.123
	Total For Budget Output	1,057,554.123
	Wage Recurrent	0.000
	Non Wage Recurrent	1,057,554.123
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190023 Business Development Services (Enterprise Uganda)		

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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		
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.	1) Conducted business recovery and mentoring sessions to 2,154 participants. 2) Conducted business follow-ups for 1,065 beneficiaries of the BEST training in Bushenyi of which, 76.9% were females and 23.1% male. These were mainly leaders and beneficiaries of PDM. 3) Conducted Business Growth-Oriented training (Go-Tool) to was conducted for 70 youth highflyers in Mbarara of which 34 (49%) were females. 45% of them were involved in retail and wholesaling of goods followed by 20% in ICT mainly dealing in computers, phones, and accessories, and others providing ICT-related services.	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	1) Developed the Draft BDS guidelines for mainstreaming BDS in MDAs programming in liaison with developed by MTIC. 2) Sensitized different stakeholders about the BDS framework including members of parliament, Tourism Technical Working, and members of the PDM Review committee. 3) Prepared a Concept Note on potential partnerships for mitigating production, productivity and market risks among PDM Enterprises 4) Prepared a draft MoU for review by potential partners in the provision of BDS in the country. These include Uganda National Agro-inputs Dealers' Association (UNADA), Uganda Insurers' Association; Uganda National Bureau of Standards (UNBS); Soroti Market Management and Traders Association; Soroti Fruits Factory Ltd	NA
Two on line tools developed.	1) Held meetings with UIA to discuss the development of a BDS portal as part of the implementation of the National BDS Framework 2) Four entrepreneurship training tools designed and tested for enhancing online application, participants interviewing and self-assessments	NA
Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	1) Construction of the BDS Centre of Excellency achieved 20% of physical work. 2) Held 03 site meetings and field visits.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,550,267.188
Total For Budget Output		1,550,267.188
Wage Recurrent		0.000
Non Wage Recurrent		1,550,267.188

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Five projects valued at 1,140,092,635 UGX were developed and funded. These include: Bakyabumba Farmers' Cooperative (Coffee) located in Luwero district; Kamutur Oil Seed Farmers' Cooperative Society Limited (Maize) located in Bukedea district; Kyendangara Area Cooperative Enterprise (Maize and Rice) located in Kitagwenda district; Kashaka Dairy Farmers Cooperative (Dairy-cheese processing) located in Mbarara district; Mbulamuti Model Farmers Savings & Credit Cooperative Society Limited (Maize) located in Kamuli district.	NA
12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	NA	No participating SMEs and producer groups registered increases in income in Q3 FY 2022/23
05 supplier-buyer relationships with local, regional, and international buyers established	NA	No supplier-buyer relationships were established in this quarter
5,000 Jobs created/sustained of which at least 40% are for women & youth	2,348 jobs were created / sustained of which 1,156 are male and 1,192 are female	NA
12.5% increase in export revenues of the 10 participating SMEs and producer groups	NA	No increase in export revenue was reported in this quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		899,465.624
	Total For Budget Output	899,465.624
	Wage Recurrent	0.000
	Non Wage Recurrent	899,465.624
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,867,590.575
	Wage Recurrent	0.000
	Non Wage Recurrent	3,867,590.575
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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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	Supply of Assorted Furniture and Furnishing items for the MICE Bureau. Procurement of Promotional Materials for rolling out the new Pearl of Africa brand. Domestic Tourism Campaign on outdoor advertising (42 Billboard sites across the country), Procurement of Consultancy services for supporting the operationalization of MICE Bureau, Procurement of consultancy services for Marketing Destination Representation (MDR) for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia), Consulting services for market destination representation for Uganda in North America (USA & CANADA), Procurement of Consultancy to develop Content-bank (Photography and Videography) for MICE and Leisure Tourism promotion.,	NA
Contract for design and development of platform signed.	NA	NA
Draft plans and feasibility study concluded.	Procurement of Consultancy services for the development of an Integrated Tourism Development Plan (IDDP) for the North-Western Tourism Development Area (Albertine Graben). ToR for the development of IDDP for the Central Tourism Development Area.	NA
MICE Bureau team training undertaken.	Bespoke Training for MICE Organizers (PCOs and DMCs).	
Land and Family Division Registries Retooled	Supply, delivery and Installation of Video Conferencing System (11 Nos.), Assorted Furniture and Furnishing items, Photocopiers (5) and related accessories for the Lands, Family, Commercial Divisions, Administrator General and the Judiciary Training Institute, Computer Equipment and related accessories (Desktop Computers 12; UPSs 12; Printers 12.), Laptop Computers (28) and related accessories.	NA
Monitoring and supervision conducted	Develop a concept for development of the M&E system	NA
Training of the 2nd group of beneficiaries undertaken	Roll out of the Community Groups support	NA
Engage the consultant and commencement of assignment		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 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 3

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	Procurement of consultancy services for the development and implementation of the Tourism Quality Assurance Framework and Associated Regulations, Guidelines, and Codes of Conduct.	NA
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Procurement of Consultancy services for the development of an Integrated Tourism Development Plan (IDDP) for the North-Western Tourism Development Area (TDA) (Albertine Graben). Develop Tor for IDDP for the Central tourism development region.	NA
Draft report on regulatory framework concluded.	Review and Harmonization of the Tourism Licensing and Taxation Framework for the Ministry of Tourism, Wildlife and Antiquities (MoTWA).	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		22,445.455
221002 Workshops, Meetings and Seminars		41,235.330
221011 Printing, Stationery, Photocopying and Binding		4,669.200
222001 Information and Communication Technology Services.		61.456
223001 Property Management Expenses		5,487.000
223005 Electricity		455.863
225101 Consultancy Services		697,167.725
225204 Monitoring and Supervision of capital work		75,281.883
226001 Insurances		31,231.285
227004 Fuel, Lubricants and Oils		4,055.000
228002 Maintenance-Transport Equipment		4,294.445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,800.000
263402 Transfer to Other Government Units		425,983.256
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure		

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Quarter 3

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		
UBFC construction completed and One Stop Center (OSC) operational. Defects Liability Period (DLP) financed.	Complete construction of UBFC and the One Stop Center (OSC). Procure UBFC property and Facilities Management Services. Supply and delivery of assorted Furniture for UBFC shared services facilities (OSC, Meeting Rooms, Training Rooms and Auditorium)	NA
Commence systems development and installation.	Design and installation of the Tourism Information Management System	NA
Procure Contractor for construction of office block and other facilities at Uganda Museum.	Procurement of consultancy Services for Design and Supervision of Construction Works at the Uganda Museum. Engage a consultant to Digitalize the Museum Objects and a consultant to develop 2 volumes of the Catalogue of Museum objects.	NA
Contract signed construction of administrative block and other facilities at UWEC.	Procurement of a consultancy firm to develop detailed engineering designs for the construction and refurbishment of UWEC facilities. Update ESIA for planned infrastructure developments in UWEC.	NA
Continue construction on phase II of hotel of additional 30 rooms and sign contract for construction of administrative block buildings and other facilities.	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	NA
Contract signed construction of administrative block and other facilities at UWRTI.	Rescope UWRTI construction works and review/finalize the architectural designs.	NA
Information Systems Security for Lands & Family Division integrated with NLIS	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 Ministry of Lands, Administrator General & Judiciary.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,411,536.686
312219 Other Transport equipment - Acquisition		22,750.000
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			354,047.924
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
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			
Draft Feasibility studies Reports prepared and approval process initiated	NA	NA	
Final report of list of requirements for the online portal concluded	NA	NA	
Draft report on capacity building activities on project management and execution prepared	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>ALA</i>	0.000

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**

Undertake quarterly monitoring of the PDM and produce reports	Carried out a national wide assessment and backstopping exercise to examine the progress of the PDM.	NA
Provide technical support into the processes to establish the PDM SACCOs	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.	NA
Provide guidance to PDM SACCOs on complaint handling and profile emerging issues	A PDM Information System was developed; 27,354 data collectors (including Parish Chiefs, VHTs and LC1s) were trained and deployed; baseline data has so far been collected for the PDMIS, from 4,937,744 households with 17,632,581 people against an estimated total population of 48,931,000.	NA
Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management	Convened a training session for the key committee members on governance and loan management of the PDM Funds. As at 31/03/23, 9,670 PDM SACCOs had completed step 1; 8,850 PDM SACCOs had completed step 2; 8,308 PDM SACCOs had completed step 3 while 6,345 PDM SACCOs had completed step 4.	NA
Funds for the Parish Development Model (PDM) disbursed Parish Development Model activities monitored and supervised	Developed and disbursed the General PDM and Pillar 3-specific Guidelines ; a PDM SACCO Bye-Law was developed and issued; and a PDM Trainers Guide was also developed and issued.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,890.660
221002 Workshops, Meetings and Seminars	54,230.000
221011 Printing, Stationery, Photocopying and Binding	18,070.000
225101 Consultancy Services	136,282.340
227001 Travel inland	80,345.670

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Quarter 3

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
227004 Fuel, Lubricants and Oils		68,896.000
263402 Transfer to Other Government Units		267,650,000.000
	Total For Budget Output	268,083,714.670
	Wage Recurrent	0.000
	Non Wage Recurrent	268,083,714.670
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Reviewed the Financial Sector Developed Strategy (FSDS) and developed a simplified matrix of actions	NA
Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Provided input to the consultant drafting the second National Financial Inclusion Strategy	NA
Review and update the National Microfinance policy	Conducted two inter-institutional committee meeting to develop the principles for the updated National Microfinance Policy	NA
Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Technical review meeting were held to harmonize the Tier IV Microfinance and Money Lenders Act, 20216	NA
Undertake quarterly monitoring of the performance of the EMYOOGA program	Provided technical input during Hon. Ministers regional monitoring of the EMYOOGA Program	NA
Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provided the technical support to Local Governments on how to input, clean up and manage the PDM databases	NA
NA	Held a technical meeting with key stakeholders to finalize the Regulatory Impact Assessment Report for Unclaimed Financial Assets	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Reviewed the performance reports of the IFAD Rural Poor Stimulus Facility	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,559.200
221011 Printing, Stationery, Photocopying and Binding		24,988.300
221016 Systems Recurrent costs		55,136.250
227001 Travel inland		184,262.500
227004 Fuel, Lubricants and Oils		97,435.000
	Total For Budget Output	525,381.250
	Wage Recurrent	0.000
	Non Wage Recurrent	525,381.250

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
undertake stakeholder consultations to validate the National Development Finance Policy	One meeting with the stakeholders was held to decide on the feasible approach of developing the Policy	NA
Conduct regional assessments and field activities to disseminate information and the policy to the public	Not yet undertaken	The draft Policy is under review not yet finalized for public consumption
Provide input into the long term policies to guarantee availability of longterm finances	Undertook deliberation meetings with key stakeholders to review the capital markets performance to support long term financing.	NA
participate into the FSSC meetings	Provided int-put during the Working group meeting and the TSC meetings of the Financial Sector Stability Forum	NA
participate into the FSSC meetings	Provided in-put during the Working group meeting and the TSC meetings of the Financial Sector Stability Forum	NA
Institutional framework for the capitalization for Government Development Financial Institutions developed	Continued to provide the budgeting framework to capitalize Government financial institutions.	NA
undertake stakeholder consultations to validate the National Development Finance Policy	One meeting with the stakeholders was held to decide on the feasible approach of developing the Policy	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	62,455.323	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,276.800	
221011 Printing, Stationery, Photocopying and Binding	21,336.100	
221016 Systems Recurrent costs	57,975.800	
227001 Travel inland	77,880.000	
227004 Fuel, Lubricants and Oils	154,093.141	
228002 Maintenance-Transport Equipment	35,833.040	
	Total For Budget Output	573,850.204
	Wage Recurrent	62,455.323
	Non Wage Recurrent	511,394.881
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services		

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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 250 client institutions benefiting 1300 individuals with representation of 52% Women and Youth	<p>During the period under review, 255 mainstream client institutions were trained inclusive of 57 SACCOs and other Cooperatives, 149 groups, 47 MSMEs and 01 Micro loan client. This benefitted a total of 2,143 individuals of which 1,005 were male and 1,138 females.</p> <p>A total of 711 Emyooga SACCOs were offered technical assistance/training, benefiting a total of 2,933 SACCO leaders (1,762 male and 1,171 females) and a total of 1,638 individual members (824 male and 814 females) during the period.</p>	
At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.	150 artisans in carpentry, welding, tailoring and mechanics were trained in business skills mainly in financial literacy, and enterprise management.	NA
Strengthened at least 30% Women, Youth and PWD client institutional membership	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.	NA
Maintain cost to income ratio of at most 1 to 1	During Q3 the actual cost to income ratio was 0.98:1. This has been within the target of 1:1, slightly increasing from Q2 performance of 0.95:1 and is attributable to implementation of more planned activities for the quarter.	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 220 loans/facilities comprising of both Conventional and Islamic to client institutions.	62 client projects were supported to a tune of UGX 4,851,800,000 of which Ugx4,191,800,000 to 52 client projects was under conventional financing and UGX 660,000,000 to 10 clients under Islamic financing.	NA
districts in the country with at least one agency/demonstration SACCO, Group or MFI	The Company maintained the 133 reference Institutions operating in 146 districts with an average percentage of districts with at least one reference institutions at 79%. The updated MOU for Reference Institutions and Incentives structure are in the approval process to enhance this initiative.	NA
36 defunct SACCOs/Unions supported for revival.	20 defunct Cooperatives mainly SACCOs have been offered training and technical assistance to help them revive their operations. The technical assistance included trainings in cooperative governance, credit management and basic book keeping.	NA

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Quarter 3

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 2 client centric products developed and tested in the market targeting Women, Youth and PWDs.	During the quarter, no new product was developed. However, 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.	NA
At least 4 partner organizations engaged to support the company's development agenda.	During the quarter, 6 partner organizations we engaged including: > International finance cooperation –IFC event on collaboration of “Unlocking access to credit for refugees and forcibly displaced people in Uganda”. > China National Offshore Oil Corporation –CNOOC - collaboration on its Livelihoods restoration program for the Project Affected Persons (PAPs) in the Albertine Region. > The Insurance Regulatory Authority of Uganda - (IRA) to collaborate on piloting the provision of the Shariah compliant insurance policies(TAKAFUR) in Uganda. > The Agro Consortium on provision of insurance premium subsidies to farmers. > Uganda Girl Guides Association on Economic empowerment of the Girls and Young women in Uganda. > Nakasero Muslim Community Foundation (NMCF) SACCO- to support capacity building and fund management for on lending to its members using Sharia compliant products.	NA
Portfolio At Risk greater than 30 days at 34% and below.	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.	NA
At least 5 SACCOs and Self help Groups supported for digitalization	7 SACCOs were digitalized during the period under review.	NA
92% Emyooga SACCOs monitored	1,173 SACCOs have been monitored for Q3 FY 2022/23.	NA
Disburse seed capital to at least 200 emerging Emyooga SACCO categories	UGX 870M has been disbursed to 29 SACCOs in the quarter for initial seed capital and UGX 860M has been disbursed to 43 SACCOs as additional seed capital during the quarter.	
At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs	46,944 SACCO Leaders and 554,340 Association members were trained during the period under review.	NA
At least 25 SACCOs digitalized and furnished.	NA	NA
Support registration of at least 200 SACCOs.	30 SACCOs were registered probationary and 35 SACCOs submitted for permanent registration in Q3 FY 2022/23.	

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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		
Increase savings by Emyooga SACCOs by at least 62%	As at Q3 FY 2022/23, the Emyooga savings stood at UGX 74.74Bn.	NA
At least 920,000 employment opportunities created with representation of 54% Youth, Women and PWDs.	For Quarter 3, 10,277 Employment opportunities have been created with 79% Youth, Women and PWDS .	NA
At least 1 million beneficiaries reached.	607,636 Beneficiaries have been reached in Quarter 3.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		8,947,500.000
	Total For Budget Output	8,947,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,947,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake quarterly monitoring of the Small Businesses Recovery Fund	Reviewed the performance report of the Small Business Recovery Fund for Q2	NA
Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertook the quarterly regional monitoring of the performance of the Uganda Agricultural Insurance Scheme	NA
conduct validation and develop the implementation frameworkof the Agricultural Finance Policy	Conducted a technical validation framework to review the Agricultural Finance Policy	NA
Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provided technical input into the Insurance Regulations	NA
conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	Undertaking the development of the Capital Markets to guarantee long term financing	NA
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Carried out the Q3 assessment of Insurance uptake in Uganda	NA
NA	finalized the draft Mandatory Motor Vehicle Insurance Bill for validation	NA
NA	Reviewed the performance report of the Small Business Recovery Fund for Q2	NA
Small Businesses Recovery Fund implementation monitored	Reviewed the performance report of the Small Business Recovery Fund for Q2	NA
NA	Undertook the quarterly regional monitoring of the performance of the Uganda Agricultural Insurance Scheme	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		177,300.164
221003 Staff Training		27,236.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221016 Systems Recurrent costs		38,686.942
222001 Information and Communication Technology Services.		2,700.000
227001 Travel inland		164,410.000
227004 Fuel, Lubricants and Oils		89,250.000
	Total For Budget Output	503,083.106
	Wage Recurrent	0.000
	Non Wage Recurrent	503,083.106
	Arrears	0.000
	AIA	0.000
	Total For Department	278,633,529.230
	Wage Recurrent	62,455.323
	Non Wage Recurrent	278,571,073.907
	Arrears	0.000
	AIA	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	Processes to streamline lessons learnt from PROFIRA impact into other government initiatives commenced	NA
	NA	NA
NA	Monitoring of Revolving Fund activities continued in West Nile and Acholi regions of Uganda	NA
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	NA	NA
Knowledge Management processes to government institutions established	Knowledge management packages developed to guide the streaming of PROFIRA interventions into existing government financial inclusion pograms such as PDM, Emyooka, among others.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		339,636.685

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Quarter 3

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\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,100.000
212102 Medical expenses (Employees)		73,700.000
221001 Advertising and Public Relations		2,600.000
221002 Workshops, Meetings and Seminars		16,051.600
221009 Welfare and Entertainment		9,126.120
221011 Printing, Stationery, Photocopying and Binding		5,138.640
222001 Information and Communication Technology Services.		3,268.942
225101 Consultancy Services		1,561,290.186
227001 Travel inland		152,104.500
227004 Fuel, Lubricants and Oils		33,240.054
228002 Maintenance-Transport Equipment		19,217.394
281401 Rent		3,600.000
	Total For Budget Output	873,210.598
	GoU Development	873,210.598
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	873,210.598
	GoU Development	873,210.598
	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	NA	NA
Disburse quarterly funds for subscription to the African Development Bank	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		5,072,692.926
263402 Transfer to Other Government Units		27,500,000.000
	Total For Budget Output	32,572,692.926
	Wage Recurrent	0.000
	Non Wage Recurrent	32,572,692.926
	Arrears	0.000
	AIA	0.000
	Total For Department	32,572,692.926
	Wage Recurrent	0.000
	Non Wage Recurrent	32,572,692.926
	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.	A study on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SME'S and vulnerable groups undertaken	NA
Stakeholders sensitized on electronic government procurement.	A study on environmental policies to identify aspects that procurement as a tool can use to safe guard the environment and society undertaken	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	A data base of SMEs owned by persons with disabilities (PWD) developed	
NA	A data base of SMEs owned by vulnerable women developed	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		35,128.001
	Total For Budget Output	35,128.001

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,128.001
	Arrears	0.000
	AIA	0.000
	Total For Department	35,128.001
	Wage Recurrent	0.000
	Non Wage Recurrent	35,128.001
	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		
NA	Completed a risk profiling tool and used it to train select Internal Audit staff from referral hospitals,agencies and central DLGs	NA
NA	Completed a risk profiling tool and used it to train select Internal Audit staff from referral hospitals,agencies and central DLGs Trained Internal Auditors in Risk Appetite setting (Referral Hospital)	NA
NA	Draft ERM Internal Control Assessment tool developed	NA
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 IA Staff trained and Certified in Forensics	05 Internal audit Staff trained and certified in ISO 31000 Risk Management	NA
Risk Identification and evaluation (CRSA) workshops/ Meetings executed	02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes	NA
NA	Developed the National ERM Strategy	NA

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Quarter 3

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	Draft ERM Strategy Results Framework Template developed 02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes		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	Drafted a National Fiscal Risk Statement formulation template		NA
NA	02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,606.152
221003 Staff Training			10,883.317
227001 Travel inland			19,053.695
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			54,543.164
Wage Recurrent			0.000
Non Wage Recurrent			54,543.164
Arrears			0.000
AIA			0.000
Total For Department			54,543.164
Wage Recurrent			0.000
Non Wage Recurrent			54,543.164
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	Performance Audit training undertaken phase 1		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Information Technology Manual Developed,Printed and Distriuted	Activity not undertaken	NA
Perfomance Audit Manual Developed,Printed and Distributed	Actictivity Not Undertaken	
NA	Performance Audit Training Undertaken Phase 1	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
NA	The updated audit committee charter was reviewed	NA
Capacity of internal audit committees built across Government	Capacity of internal audit committees enhanced	NA
NA	Development of an audit strategy that requires the development of risk based internal audit work plans	NA
NA	The updated audit committee charter was reviewed	NA
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Internal Audit Committee work plans were reviewed	NA
reports reviewed and consolidated	Reports reviewed and consolidated	NA
NA	Changes to work plans were reviewed	NA
NA	Annual Audit Committee Report to the Minister Produced	NA
NA	Internal Audit committee work plans across Government approved	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
225101 Consultancy Services		20,974.800
	Total For Budget Output	20,974.800
	Wage Recurrent	0.000
	Non Wage Recurrent	20,974.800
	Arrears	0.000
	AIA	0.000
	Total For Department	20,974.800
	Wage Recurrent	0.000
	Non Wage Recurrent	20,974.800
	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		
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
Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used 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

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Quarter 3

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
221016 Systems Recurrent costs		118,985.000
	Total For Budget Output	118,985.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,985.000
	Arrears	0.000
	AIA	0.000
	Total For Department	118,985.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,985.000
	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 half year Financial Statements for the FY 2022/23. Waiting for the audit Report of the half year Financial Statements from the Auditor General	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	The department received EATV collection reports for Q1 to Q3 FY 2022/23 from the Directorate of Citizenship and Immigration Control. The collections for the period are being reconciled with the URA collections and sharing with the member states are per the guidelines of the MoU will proceed.	NA

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Quarter 3

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		
Petroleum Fund Position Provided	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. Prepared the Semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2022/23. Yet to submit to Parliament accordingly Prepared the semi-annual Financial Statements for the FY2022/23 and submitted to the Minister, Secretary to Treasury and OAG as per the statutory guidelines. Published the annual report on inflows, outflows and assets of the PF for the FY 2021/22 on the MoFPED website Coordinated the audit of PF Semi-annual Financial Statements for the FY 2022/23 Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee Attended Q3 investment advisory committee meeting	NA
Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015 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	NA
Capacity of Investment Advisory Committee members built	Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee. Attended Q3 investment advisory committee meeting on 29th March 2023 in which a presentation on the progress of EACOP was made	NA
Investment Advisory Committee (IAC) /Secretariat supported	Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee. Attended Q3 investment advisory committee meeting on 29th March 2023 in which a presentation on the progress of EACOP was made	NA
Petroleum Fund Position Provided	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	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,160.000

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Quarter 3

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
221016 Systems Recurrent costs		64,527.000
227001 Travel inland		40,023.000
227004 Fuel, Lubricants and Oils		41,000.000
	Total For Budget Output	171,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	171,710.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	171,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	171,710.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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	NA
Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM Accountability Rules and Regulations. Treasury Inspection Report for Heads of Accounts, Bi-annual Performance Assessment on Compliance to PFM Accountability Rules and Regulations- Finalized	NA
Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS is planned to be conducted in Q4	NA
Treasury memoranda finalized printed and disseminated	The following Treasury Memoranda have been printed and disseminated 1.TM on Health Sector- FY 2019/20 2.TM adopted Omnibus-FY 2013/14 to 2019/20	NA
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

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Quarter 3

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	<p>The following Treasury Memoranda have been prepared and submitted to parliament;</p> <p>1.TM on Health Sector- FY 2019/20</p> <p>2.TM adopted Omnibus-FY 2013/14 to 2019/20</p> <p>The Following Treasury Memoranda are under draft;</p> <p>1. TM on the report of PAC-Local Government</p> <p>2.TM on the report of PAC-Central Government</p> <p>3. TM on the report of COSASE</p>	NA
NA	<p>The following Treasury Memoranda have been prepared and submitted to parliament;</p> <p>1.TM for Health Sector- FY 2019/20</p> <p>2.TM adopted Omnibus-FY 2013/14 to 2019/20</p> <p>3. TM for Public University-FY 2019/20</p> <p>4. TM for Departed Asians Property Custodian Board</p>	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.	<p>The following Treasury Memoranda have been prepared and submitted to parliament;</p> <p>1.TM on Health Sector- FY 2019/20</p> <p>2.TM adopted Omnibus-FY 2013/14 to 2019/20</p> <p>3. TM on Public Universities -FY 2019/20</p> <p>4. TM on Departed Asians Property Custodian Board</p> <p>5. TM on Central Government-FY 2019/20</p> <p>The Following Treasury Memoranda are under draft;</p> <p>1. TM on the report of PAC-Local Government</p> <p>2.TM on the report of PAC-Central Government</p> <p>3. TM on the report of COSASE</p>	NA
NA	<p>Letters for entities assessed for Vote status have been dispatched to the;</p> <p>1.Leadership Code Tribunal</p> <p>2.Capital Markets Authority</p> <p>3.Uganda Broadcasting Corporation</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		128,922.400
227001 Travel inland		24,060.000
Total For Budget Output		152,982.400
Wage Recurrent		0.000
Non Wage Recurrent		152,982.400
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	152,982.400
	Wage Recurrent	0.000
	Non Wage Recurrent	152,982.400
	Arrears	0.000
	<i>ALA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared	Indicative Planning Figures for Local Governments were finalised and submitted to LGs to enable them prepare their Final Budget Estimates for FY 2023/24	NA
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	MALGs were trained and provided technical assistance in aligning their budgets to NDP III	NA
NA	NA	NA
Quarter 3 Press Release and Publication done	The Quarter Three Press release took place in 11th January, 2023	NA
Publication of the Semi-Annual Budget Performance Report done	The Semi Annual Budget Performance Report for FY 2022/23 was finalised and published / uploaded on the Budget and Ministry Website	NA
NA	NA	NA
Quarter 2 Performance Report for FY 2022/23 finalised	Review, analysis and approval of both Central and Local Government Quarter Two budget performance reports for FY 2022/23 was done	NA
Second Budget Call Circular issued	The Second Budget Call Circular for FY 2023/24 was issued on the 15th February 2023	NA
Draft Budget Estimates for FY 2023/24 finalised	Draft Budget Estimates for FY 2023/24 were finalised and submitted to Parliament by 30th March, 2023	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,530.620
221002 Workshops, Meetings and Seminars	241,895.800

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Quarter 3

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		118,338.250
227001 Travel inland		69,360.000
227004 Fuel, Lubricants and Oils		59,518.151
	Total For Budget Output	641,642.821
	Wage Recurrent	0.000
	Non Wage Recurrent	641,642.821
	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	NA	NA
Draft Budget Estimates for FY 2023/24 and Quartely performance reports for Q2 FY 2022/23	Draft Budget Estimates for FY 2023/24 were finalised and submitted to Parliament for approval	NA
NA	NA	NA
Semi- Annual Budget Performance Report for FY 2022/23 finalised	Semi Annual Budget Performance Report for FY 2022/23 was finalised	NA
Budgeting and Performance reports prepared on the PBS	The Budget for FY 2023/24 was prepared on the PBS Quarterly Performance Reports were prepared using PBS	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		78,909.501
221001 Advertising and Public Relations		347,365.193
225101 Consultancy Services		1,109,480.347
227001 Travel inland		107,280.000
	Total For Budget Output	1,643,035.041
	Wage Recurrent	78,909.501
	Non Wage Recurrent	1,564,125.540
	Arrears	0.000
	AIA	0.000
Budget Output:560018 Coordination of the Budget Cycle		

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Quarter 3

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;		
NA		The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament in quarter 2.
Draft Budget Estimates produced	Draft Budget Estimates for FY 2023/24 were finalised	NA
NA	NA	NA
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24 and provide IPFs to MALGs for these arrears to facilitate the budgeting process	Verified Arrears submitted by Accounting Officers were reviewed and captured to come up with Salary, Pension and Gratuity arrears for FY 2023/14 which were issued to enable votes finalise their budgets for FY 2023/24. Accountability for arrears was also reviewed and updated schedules for accountability	NA
Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Quarter three releases for Wage, Pension and Gratuity for FY 2022/23 were issued Performance Reports for Salary and Pension were prepared	NA
Review Vote Quarterly Performance Reports	Quarter Two Performance reports for FY 2022/23 were reviewed and approved	NA
NA	NA	National Budget Framework paper finalized in Q2
Timely and Quality reports prepared with limited technical support and interaction	The PBS System is full functional, hence, institutions prepared their reports on time without any interruptions	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		298,812.960
221003 Staff Training		13,000.000
221009 Welfare and Entertainment		34,144.100
221011 Printing, Stationery, Photocopying and Binding		128,946.343
225101 Consultancy Services		1,670,252.257
227004 Fuel, Lubricants and Oils		81,780.000
228002 Maintenance-Transport Equipment		6,560.800
	Total For Budget Output	2,233,496.460
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,496.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,518,174.322

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	78,909.501
	Non Wage Recurrent	4,439,264.821
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 2 field visits. Compiled and analysed field data and generated field reports.	NA
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	Reviewed the prototype of IBP M&E module with stakeholders.	NA
NA	Conducted one capacity building training and testing on the use of Integrated Bank of Projects M&E module	NA
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
NA	NA	NA
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	NA	Integrated Bank of Projects Phase II not yet launched. System will be launched in May, 2023
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	Assessment of DC guidelines compliance to green growth undertaken with the World Bank for incorporation in the DC guidelines	NA
Review and assessment of project completion reports submitted by MDAs undertaken	NA	Project completion reports not submitted by MDAs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,658.200	
227001 Travel inland	27,550.000	
227004 Fuel, Lubricants and Oils	31,300.000	
Total For Budget Output	84,508.200	
Wage Recurrent	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	84,508.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560020 Implementing the PIM Framework

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

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

Undertake consultative meetings on PPF	Undertook consultative meetings on PPF with the National Planning Authority	NA
convene meetings to review the business automation reports	Convened a meeting with stakeholders to review the TORs for the Diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land and Environment Service Delivery Programmes	NA
MDA's capacity building on the IBP	NA	The Integrated Bank of Projects (IBP) not yet launched
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	NA	The Integrated Bank of Projects (IBP) not yet launched
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	Compiled the multiyear contracts, analysed the multiyear contracts, Review of the PIP, Developed the multiyear database	NA
Launch of the updated unit price data base, Convene stake holder sensitization meeting	TORs for the consultant for Unit Price Data Base developed	

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	NA	IBP II has not been launched. Will be launched in May, 2023
Launch of the updated unit price data base, Convene stake holder sensitization meeting	NA	Unit Price Data Base not yet developed
convene meetings to review the business automation reports	Convened a meeting with stakeholders to review the TORs for the Diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land and Environment Service Delivery Programmes	NA
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	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	Draft Project facilitation fund guidelines developed and discussed with National Planning Authority	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,156.000
221003 Staff Training		55,195.000
221007 Books, Periodicals & Newspapers		6,800.000
221009 Welfare and Entertainment		19,500.000
221011 Printing, Stationery, Photocopying and Binding		8,500.000
221016 Systems Recurrent costs		65,790.000
225101 Consultancy Services		195,960.000
227001 Travel inland		34,575.000
227004 Fuel, Lubricants and Oils		15,650.000
	Total For Budget Output	429,126.000
	Wage Recurrent	0.000
	Non Wage Recurrent	429,126.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
convene PPP Committee Meetings, PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	One member of staff participated in a benchmarking visit to Cyber Security, Malaysia to learn from their experience in running a security operations center, and thus enhance capacity for the requirements of the security component of the NITA-U IT Park project. A procurement process for mass printing and publication of the Local Government guidelines undertaken to enable circulation of the guidelines to the Local Governments. The contract was subsequently executed and the printing services are on-going.	No PPP Committee meeting was convened as there were no substantive issues for discussion.

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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	The Unit supported Uganda Railways Corporation to conclude the evaluation process following issuance of the RFP document. The Unit provided advisory support to Uganda Coffee Development Authority (UCDA) during the evaluation of the Request for Proposal for Transaction Advisory services proposals received by UCDA for the development of a mixed use property development for office accommodation and other third party revenue generation. The Unit provided advisory support to UCDA during the evaluation of the Request for Proposal for Transaction Advisory services received by UCDA for the establishment of a soluble coffee processing plant. The Unit concluded consultations on key bankability issues for the KJE project with the committee. The PPP Unit conducted a sensitization workshop for the districts and municipalities in Kigezi region to promote PPPs as an alternative source of financing.	NA
Undertake project site visits, Preparation of project status reports	The Unit undertook a site visit to the proposed project sites for Kabale University Hospital, the Faculty of Engineering teaching facilities and the site for the proposed student accommodation at the main campus.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,652,209.529
	Total For Budget Output	1,652,209.529
	Wage Recurrent	0.000
	Non Wage Recurrent	1,652,209.529
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
conduct capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	Conducted capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	NA
sensitize and build capacity of Government officials and the general public about the PIMS policy	NA	Draft PIMS policy submitted to Cabinet Secretariat for discussion and approval

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Training Materials of the PIMS Centre of Excellence approved by PAP Department	Training Materials of the PIMS Centre of Excellence approved by PAP Department	NA
DC meetings to consider new project submissions convened	3 DC meetings to consider new project submissions convened	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 1 meeting 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, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's	NA
Develop quarterly Development committee reports, Disseminate the DC reports	Developed 1 quarterly Development committee reports and disseminated the DC reports	NA
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Upgraded and updated National Parameters and Commodity Specific Conversion Factors. Launched the updated website and trained Officers on construction and update of the National Parameters	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	39,864.083	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,798.200	
211107 Boards, Committees and Council Allowances	48,860.000	
221003 Staff Training	16,120.490	
221009 Welfare and Entertainment	25,190.000	
222001 Information and Communication Technology Services.	1,650.000	
225101 Consultancy Services	12,415.000	
227001 Travel inland	28,005.000	
228002 Maintenance-Transport Equipment	7,509.520	
Total For Budget Output	216,412.293	
Wage Recurrent	39,864.083	
Non Wage Recurrent	176,548.210	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,382,256.022
	Wage Recurrent	39,864.083
	Non Wage Recurrent	2,342,391.939
	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;		
First draft of BTTB for FY 2022/23 produced	Prepared the zero draft of the BTTB FY 2023/24. The draft is under review.	NA
Final draft of the AEPR for FY 2021/22 completed	Produced the final Annual Economic Performance Report FY 2021/22	NA
	NA	This was a Q2 FY 2022/23 output
Q2 update for the BSST Matrix for FY 2022/23 finalized	NA	NA
Concept Note and Data Profile for COIN 2023 Factsheet prepared	Prepared the draft Concept Note for the Competitiveness and Investment Factsheet 2023	NA
Concept Note and Data Profile for GRAD 2023 completed	Commenced data profiling for GRAD 2022 factsheet	NA
Concept Note and Data Profile for FEST 2023 completed	Commenced data collection and profiling of the Entrepreneurship factsheet.	NA
Quarterly update completed	Finalised and uploaded all Programme updates for Q2 FY2022/23 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	Finalized the Q2 FY2022/23 Development Policy Management brief.	NA
Final draft Economic Development Policy produced	NA	The Process still awaits the repeal of the PERD ACT by Parliament of Uganda
First draft of BTTB for FY 2022/23 produced	Prepared the zero draft of the BTTB FY 2023/24. The draft is under review.	NA

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Quarter 3

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		41,615.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,020.220
221003 Staff Training		8,481.600
221009 Welfare and Entertainment		11,480.000
221012 Small Office Equipment		4,000.000
221016 Systems Recurrent costs		50,400.000
225101 Consultancy Services		54,030.000
227001 Travel inland		47,990.000
227004 Fuel, Lubricants and Oils		47,500.000
228002 Maintenance-Transport Equipment		9,361.001
Total For Budget Output		309,878.212
Wage Recurrent		41,615.391
Non Wage Recurrent		268,262.821
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 was a Q1 Output and was delivered.
Monthly (January-March) Micro-economic Indicator Dashboard produced	Prepared and published the January to March MIND reports	NA
	NA	This output was delivered in Q1 FY 2022/23
UNHS 2019/20 results	NA	There were no policy notes prepared in Q3 FY 2022/23. These are usually prepared on demand.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,265.000
221003 Staff Training		26,598.750
221009 Welfare and Entertainment		7,400.000
225101 Consultancy Services		48,460.000
227001 Travel inland		53,730.000
227004 Fuel, Lubricants and Oils		25,500.000
228002 Maintenance-Transport Equipment		3,634.400

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	234,588.150
	Wage Recurrent	0.000
	Non Wage Recurrent	234,588.150
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
02 research reports produced to inform policy	Produced two research reports 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	NA
03 user friendly products published to guide policy makers	Published three user friendly products. The include: 1)The unexploited potential for Domestic Trade in Uganda 2)Improving Tax Compliance in Uganda: Lessons from other countries 3)The effect of meeting NDP III and SDG targets for Water and Sanitation on child malnutrition in Uganda	NA
01 Public Dialogue conducted; News Paper Articles & Blog produced	Conducted a Policy dialogue for the Youth Employment and Skills, PACT Steering Committee to validate the Policy Brief and the policy advocacy strategy	NA
Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	1)Provided technical support to the Ministry of Finance Planning & Economic development on approaches to increase tax revenues without necessarily increasing tax rates or introducing new taxes. 2)Participated in the Uganda Bureau of Statistics Technical working group that discussed the National Labour Force survey 2021 thematic reports. 3)Participated in the review and discuss of the Terms of Reference (ToR) for the impact evaluation of the development response to displacement impacts project (DRDIP) for World Bank	NA
	Conducted a Macroeconomic capacity building training for 20 staff of National Planning Authority; Introduced CGE Modelling and SDGSIM Uganda Model to NPA using Social Accounting Matrix (SAM)	NA
4 Post graduate interns and 3 Volunteers Researchers trained	Hosted 2 Researchers from the MoFPED and 8 Volunteer Research Associates to strengthen their capacity in policy research and engagement.	NA

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Quarter 3

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;		
Two Research reports will be produced to inform policy	Produced 02) research reports themed; 1)An assessment of the role of Busan's effective development cooperation principles in delivering Uganda's social protection sector outcomes. 2)Evidence Pack for food environment Policies in Uganda (2020-2021)	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	1,650,716.362
	Wage Recurrent	41,615.391
	Non Wage Recurrent	1,609,100.971
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Chapter on annual performance of the economy produced.	Chapter in the Performance of the Economy report produced	NA
Updated debt data base Debt policy notes	Debt data base updated and policy note produced	NA
NA	NA	NA
External Sector Report (ESB) for Q1 FY 2022/23	External Sector report for Q1 FY 2022/23 produced	NA
Q3 cash limits brief for FY 2022/23	Q3 cash limits brief for FY 2022/23 produced to facilitate quarterly release of funds	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Fiscal Performance Report H1 for FY 2022/23 prepared	Fiscal Performance Report H1 for FY 2022/23 produced and submitted to Parliament	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
First draft LTEF prepared	First draft LTEF prepared and used for the Debt Sustainability Analysis and monitoring of the fiscal rule framework for the management of oil and gas revenue	NA
	NA	NA
Q3 MTCP and EAC Progress Report	Q3 Medium Term Convergence Program (MTCP) and EAC Progress Report	NA
Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated to facilitate the budget process	NA
NA	NA	NA
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	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,811.152	
221003 Staff Training	41,657.717	
221008 Information and Communication Technology Supplies.	2,720.830	
224011 Research Expenses	54,757.570	
227001 Travel inland	64,950.234	
227004 Fuel, Lubricants and Oils	35,370.700	
	Total For Budget Output	267,268.203
	Wage Recurrent	0.000
	Non Wage Recurrent	267,268.203
	Arrears	0.000
	AIA	0.000
Budget Output:560071 Macro Fiscal Reporting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
NA	Draft annual report on climate change implications on government fiscal operations prepared	NA
NA	NA	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared for use by national and international stakeholders	NA
NA	NA	NA
NA	NA	NA
NA	NA	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,239.400
221003 Staff Training		65,040.060
224011 Research Expenses		28,387.196
227001 Travel inland		68,245.911
227004 Fuel, Lubricants and Oils		34,391.200
	Total For Budget Output	258,303.767
	Wage Recurrent	0.000
	Non Wage Recurrent	258,303.767
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
NA	NA	NA
Final Climate Change Policy paper for FY 2021/22 produced	Final Climate Change Policy paper for FY 2021/22 produced	NA
Employment analysis report produced	Employment analysis report produced	NA
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	NA
NA	NA	NA
Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	NA

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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		
Progress reports produced	Enhanced capacity in Macro-Modeling and Economic Forecasting	NA
Report on Regional/international collaborations in economic modeling and forecasting prepared	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	NA
Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	NA
Multilateral technical missions serviced and report produced	Multilateral technical missions with the IMF serviced and report produced	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,868.000
221003 Staff Training		189,614.000
221011 Printing, Stationery, Photocopying and Binding		30,061.579
225101 Consultancy Services		34,054.231
227001 Travel inland		37,410.961
227004 Fuel, Lubricants and Oils		40,812.400
228002 Maintenance-Transport Equipment		37,641.816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,830.000
	Total For Budget Output	441,292.987
	Wage Recurrent	0.000
	Non Wage Recurrent	441,292.987
	Arrears	0.000
	AIA	0.000
	Total For Department	966,864.957
	Wage Recurrent	0.000
	Non Wage Recurrent	966,864.957
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 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		
Technical support in the cordination and implementation of SRMcluster activities facilitated	The training in economic analysis and taxation was completed. 45 staff from MoFPED, URA, Parliament of Uganda and the Tax Appeals Tribunal, were trained over a period of 2 years	NA
	NA	NA
Fifty Tax Policy staff trained in Oil, Gas and mining legislative frameworks (IBFD)	NA	This activity is on schedule for May 2023, with support from DRM4D.
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	NA
Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained		There is a proposal to channel the unutilized funds for this component onto the Digital economy component 3, by Q4.
NA	NA	NA
White paper developed based on action plan from the study on Tax Making Process	The activity ToRs were developed and Mr. Christopher Wales (the lead consultant from TaxDev) will undertake the assignment over a period of 4 months., commencing 1st June 2023.	NA
Executive engagement and change management with 45 Parliament committee on National Economy on Debt Policy issues and overview of risks in formulation process in partnership UNCTAD/IMF and Civil Society	Planned for Q4	Planned for Q4

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	166,620.054
Total For Budget Output	181,972.797
GoU Development	181,972.797
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	181,972.797
GoU Development	181,972.797
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Monitoring reports produced	Semi-annual monitoring report writing is on-going following the completion of fieldwork	NA
Semi-annual performance Reports on Covid stimulus package produced	The semi-annual monitoring report is on-going following the completion of fieldwork	NA
Guidelines for Gender & Equity strategic interventions in NDP III developed	Oriented staff of the school of Women & Gender studies -Makerere University about aspects of equity ,planning,budgeting & M&E to be covered in their revised Curriculum at Protea Hotel 20-24th February ,2023	NA
NA	Report writing of the revenue semi-annual monitoring report is on-going following the completion of fieldwork	NA
5 Briefing papers on various issues published and disseminated	Policy briefs on key issues on the performance of the key budget areas. a) Brief #33/22 on Community mobilization & mindset change program.What were the performance highlights for FY2021/22? b)Briefing paper 34/22:Time extensions on road construction or rehabilitation projects: What are the major factors for these delays? c)Briefing paper 35/22: Efforts by UNRA to curb the delays in the acquisition of the right of way. d)BMAU Briefing paper 36/22: Access & use of Agricultural inputs e)Health lived experience case study on 'enhanced pay for health workers has not improved service delivery:the experiences of ordinary Ugandans in Naguru & Kiruddu referral hospitals'	NA
Gender & Equity Interventions annual performance report produced	Oriented staff of the school of Women & Gender studies -Makerere University about aspects of equity ,planning,budgeting & M&E to be covered in their revised Curriculum at Protea Hotel 20-24th February ,2023	NA
Staff Trained in advanced monitoring and writing techniques	NA	NA

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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		
Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	NA	
NA	NA	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring	Field work done, and report writing on-going	NA
Analytical sector reports published and disseminated	NA	NA
Day to day achievement of short term needs of the office	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,224,568.244
	Total For Budget Output	1,224,568.244
	Wage Recurrent	0.000
	Non Wage Recurrent	1,224,568.244
	Arrears	0.000
	AIA	0.000
	Total For Department	1,224,568.244
	Wage Recurrent	0.000
	Non Wage Recurrent	1,224,568.244
	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 MDA MPSs and Budgets for next FY 2023/24. Facilitated execution of MDA and LG budgets for this FY 2022/23. prepared program summaries for inclusion in the SABPR	On track
NA	Field monitoring for infrastructure and social service projects and programs undertaken notably; Food and Animal Feed Security Intervention in the NARO and NAGRC&DB farms, Kampala Flyover project, Kabaale Airport project and Masindi-Biiso road (Package 5 of oil roads), UgIFT (Project) Progress of construction works of Seed Secondary Schools and the Youth Livelihood Programme in Eastern Uganda	On track

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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		
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.	Prepared policy briefs to management to guide resource allocation for next FY 2023/24 as well as budgetary releases for this FY 222/23	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.	Facilitated MDAs to finalise their MPSs and Budget Estimates for next FY 2023/24. Participated in the Parliamentary Committee sessions for the different programs to provide the Ministry insight on the budget allocations for next FY.	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 a one year masters training in Economics at the University of Kent.	On track.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	MDA Budget and MPS submissions were reviewed for gender and equity compliance notably for allocations to issues on HIV mainstreaming, Covid mitigation as well as Climate Action.	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.	Facilitated LG budgeting through ensuring that program specific grants to LGs were provided for in the MDA budget submissions for next FY.	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.	Prepared program summaries for inclusion in the ABPR. Facilitated the execution of program and MDA budgets through policy guidance to management on the quarterly expenditure releases.	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		
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	Participated in development committee sessions to identify bankable projects for inclusion in the PIP. Reviewed and appraised MDA development strategies for funding consideration by management and Cabinet notably the issue paper on funding of large scale farmers and the reinstatement of motor vehicle inspection by SGS	On track
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.	Undertook group training on speech and brief writing in collaboration with UN Women	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		67,195.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,658.800
221003 Staff Training		59,379.926
221007 Books, Periodicals & Newspapers		7,140.000
221009 Welfare and Entertainment		63,880.000
221011 Printing, Stationery, Photocopying and Binding		30,886.623
221016 Systems Recurrent costs		61,009.681
225101 Consultancy Services		28,363.924
227001 Travel inland		72,331.235
227004 Fuel, Lubricants and Oils		143,300.000
228002 Maintenance-Transport Equipment		7,257.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,233.200
	Total For Budget Output	621,635.810
	Wage Recurrent	67,195.421
	Non Wage Recurrent	554,440.389
	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.	Provided Technical and Financial guidance on Rural Transport Infrastructure through program working group discussions on the budget for next FY 2023/24.	On track
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Q3 Monitoring report on the performance of the Rural Infrastructure prepared to inform management decision making.	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.	Reviewed LG progress reports of the low cost sealing implementation in the North and eastern parts of Uganda. Reviewed MELTC quarterly progress reports.	On track
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Undertook field monitoring for Infrastructure NDP III programs in the Eastern in the districts of Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo and Kaberamaido. In addition, also undertook field monitoring for Infrastructure NDP III programs in the Northern in the districts of Nwoya, Oyam, Kole, Apac, Pader and Lira.	On track
Office supplies procured.	Procured requisite office supplies to facilitate the budgeting process.	On track

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
263402 Transfer to Other Government Units		358,729.185
	Total For Budget Output	358,729.185
	Wage Recurrent	0.000
	Non Wage Recurrent	358,729.185
	Arrears	0.000
	AIA	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	Issue papers on improving service delivery prepared for adoption by top management and onward submission to Cabinet notably Funding for Large Scale Farmers and the Revival of the SGS contract for motor vehicle inspection	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.	Group training undertaken on speech and brief writing in collaboration with UN Women	other trainings deferred
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Undertook program budget review engagements to identify resources for repurposing to other Government priorities in FY 2023/24	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.	Undertook a department wide engagement on the guidelines for issuance of Certificates of Financial Implications. Engaged the US Treasury Advisor on the implementation timeline for the guidelines for issuance of Certificates of Financial Implications.	On track
NA	Issue papers on improving service delivery prepared for adoption by top management and onward submission to Cabinet notably Funding for Large Scale Farmers and the Revival of the SGS contract for motor vehicle inspection	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,499.000
221003 Staff Training		130,320.750
221009 Welfare and Entertainment		52,120.000
221012 Small Office Equipment		12,240.000
	Total For Budget Output	275,179.750
	Wage Recurrent	0.000
	Non Wage Recurrent	275,179.750
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,255,544.745
	Wage Recurrent	67,195.421
	Non Wage Recurrent	1,188,349.324
	Arrears	0.000
	<i>ALA</i>	0.000
Department:004 Public Administration		
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Third Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	NA	NA
Third Quarter physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities	NA	NA
Quarter Three Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	NA	NA
NA	NA	NA
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Third Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	Quarterly expenditure reviews undertaken to ensure efficiency in resource utilization	NA
Third Quarter physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities	Quarterly physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities	NA
Quarter Three Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarterly Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	NA
NA	Activity undertaken in Q1	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	52,941.349	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,858.000	
221003 Staff Training	49,880.000	
221007 Books, Periodicals & Newspapers	1,836.000	
221009 Welfare and Entertainment	33,156.000	
221011 Printing, Stationery, Photocopying and Binding	33,661.388	
221016 Systems Recurrent costs	24,213.000	

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Quarter 3

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
224011 Research Expenses		14,519.000
227001 Travel inland		24,360.000
227004 Fuel, Lubricants and Oils		29,314.216
228002 Maintenance-Transport Equipment		2,445.762
	Total For Budget Output	344,184.715
	Wage Recurrent	52,941.349
	Non Wage Recurrent	291,243.366
	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.	Two 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.	NA
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Q1 and Q2 Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	NA
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.	NA
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	There was no EAC Meeting	N/A
Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	NA
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.	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
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 reviewed to enhance the alignment to priority Government interventions	NA
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 the FY 2023/24 budget processes and proposed priorities.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	NA	
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	One Physical monitoring of Government project and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	NA
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
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	NA
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	Study on budget credibility was undertaken and a draft report was prepared	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,300.000	
221003 Staff Training	85,820.000	
221011 Printing, Stationery, Photocopying and Binding	48,475.100	
221016 Systems Recurrent costs	79,996.073	
224011 Research Expenses	18,192.000	
227001 Travel inland	56,004.308	
	Total For Budget Output	318,787.481
	Wage Recurrent	0.000
	Non Wage Recurrent	318,787.481
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	662,972.196
	Wage Recurrent	52,941.349
	Non Wage Recurrent	610,030.847
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>The Procurement process is still ongoing for laptops to support the NDPIII M&E System.</p> <p>Technical assistance to Local Government Votes that delayed in to submit estimate FY2023/24 & quarter performance for 2022/23 were supported</p> <p>Final Terms of Reference approved & initiated the procurement process to hire a consultant to develop 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</p> <p>Procurement for Medium Term and Expenditure Framework for GEB in Central Government was completed and a final report has been submitted</p>	Staff training in certified specialized courses planned for May 2023
Customized data on employment collected	Employment data on the employment index was collected, analysed and a report submitted	NA
Project staff salaries paid on time	<p>Staff salary for 36 staffs supporting BPED directorate. i.e. 27 economists, 4 officers, 2 Snr Officers, 1 driver, 1 specialist, 1 TA paid</p> <p>10% Employer's contribution to staff NSSF</p> <p>2 year staff gratuity at a rate of 15% of staff salaries</p> <p>Allowance for cluster chairs and 1 KRA supporting REAP operations.</p>	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
Capacity Building of staffs built in development planning	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		521,982.933
	Total For Budget Output	463,360.666
	GoU Development	463,360.666
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
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		
Final report for the LG & CG Performance Assessment draft report	LG Performance assessment results were approved in the FD-TC meeting held on 7th February 2023 to be used in final budget allocations of FY2023/24. Report is ready awaiting dissemination of results.	Dissemination of Performance Assessment Results has not been done
LG Performance Improvement Planning (PIPs) supported	LG Performance Improvement Plan by MoLG is done when LG performance Assessment results are approved. LG Performance Improvement Plan was carried out from 19th to 31st March 2023.	The LG Performance Improvement Plan report has not been finalized.
Draft and final audit reports submitted	The sensitization workshop on UGIFT Baseline VFM Audit findings in water and irrigation was done on 8th December 2022. The reports for each individual LGs were compiled in January and have not been submitted to Ministry of Finance.	Baseline VFM Reports have not yet been submitted to the Ministry of Finance Spot Monitoring of construction projects was postponed for Q4. The World Bank advised MoWT to improve on monitoring of projects during construction
A communication and visibility strategy for UgIFT implemented	The UgIFT website was developed (UGIFT@finance.go.ug) The communication materials developed(T-shirts, books, leaflets, short Videos, pamphlets) The communication team at REAP has been working with the communication teams from Other MDAs to channels to make UgIFT visible on the existing communication channels like websites, twitter	The dissemination of communication materials is still low
Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Preparation 7th Joint Monitoring Report MTR Mission was done from 16th to 24th January 2023 Grant and Budgeting guidelines were presented to FD-TC meeting of 3rd April 2023	World Bank has not provided the Aide Memoire to the Government
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF has been included in the budget for FY2023/24	

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Quarter 3

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		
TeLA and e-Inspection systems rolled out to LGs	<p>TELA: Status of completion 60% Phase 1: public schools Completed training in Northern and West Nile</p> <p>For Phase II -the private school provider worked on the link for uploading. provided chip which has a package of uploading applications. Mobilized 20,000 private schools to access applications and license</p> <p>E-Inspection-Status of completion 90% The server has been delivered and Configured Training completed</p> <p>Call Center- Status of completion 80% Training of ICT Team completed</p>	TELA and E-inspection are multiyear and will be completed in next financial year
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	<p>Water and sanitation MIS The contract was signed on 23rd January 2023. The implementation schedule/inception report was approved on 26th April 2023</p>	Water and sanitation MIS is multiyear and will continue to next financial year
Irrigation MIS system developed and rolled out to all LGs.	The irri-track irrigation system was rolled out to LGS	NA
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	A circular on grievance redress mechanism was developed by MoGLSD in February 2023	The grievance redress mechanism circular has not yet been disseminated
NA	LG Performance assessment results were approved in the FD-TC meeting held on 7th February 2023 to be used in final budget allocations of FY2023/24. Report is ready awaiting dissemination of results	Dissemination of Performance Assessment Results has not been done
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		361,380.667
221002 Workshops, Meetings and Seminars		740,461.849
221009 Welfare and Entertainment		11,485.000
222001 Information and Communication Technology Services.		3,750.000
225101 Consultancy Services		67,739.572
227001 Travel inland		524,799.638
227004 Fuel, Lubricants and Oils		218,347.000
228002 Maintenance-Transport Equipment		22,274.655
	Total For Budget Output	18,279,197.775
	GoU Development	18,279,197.775
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Arrears	0.000
	AIA	0.000
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	The consultant deployed Phase II of the system in March 2023. The upgraded system will be formally launched in May 2023 and this will be followed by deployment and training of all MDAs in May 2023.	All system changes are being pushed to the testing environment for PAPs testing and confirmation before Migration to the production environment.
2 staffs supported to train as trainers of trainers (ToT)		Two (2) Staff from PAP are scheduled for a Training of Trainers for the Program on Investment Appraisal and Risk Analysis (PIAR) in June 2023.
Final multiyear planning guidelines developed and disseminated	Guidelines for Project Multiyear planning and Forecasting were developed. MDAs used the guidelines to project their MYCs to inform the MTEF which was communicated with the second BCC on 15th Feb 2023. Dissemination Over 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	NA
Capacity built in sustainable procurement and PPDA regulations disseminated	Staff trained & acquired skills in risk management, infrastructure project procurements, and delivery Pilot aspects of recommendations from the study on the feasibility of independent parallel bidding by PPDA, a request for field work has been submitted for facilitation, the report will be out in quarter 4 A consultant submitted a draft report for quarter 3 on common user items on supplies, consultant asked to include prices for works	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
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	The consultant deployed Phase II of the system in March 2023. The upgraded system will be formally launched in May 2023 and this will be followed by deployment and training of all MDAs in May 2023	All system changes are being pushed to the testing environment for PAPs testing and confirmation before Migration to the production environment.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Total For Budget Output	63,880.000
	GoU Development	63,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,806,438.441
	GoU Development	18,806,438.441
	External Financing	0.000
	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.		
Monitoring of the Policy Implementation		
Training of MDAs Users undertaken	Comments were submitted for incorporation into the module	The training is yet to take place because the module has not yet been finalised
Project account balances monitored and reconciled on a regular basis.	6 bi-weekly cash flow briefs prepared and 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 Surplus Cash have been held	NA
Monitoring of the Policy Implementation	NA	
Training of MDAs Users undertaken	Comments were submitted for incorporation into the module	The training is yet to take place because the module has not yet been finalised
Annual Cash Flow Report updated and presented to the Cash Flow Committee	1 Cash Flow Committee meeting organised 3 Monthly Cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department Data compilation of the Annual Cash Flow Plan ongoing	NA

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Quarter 3

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.		
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 Data compilation for the Annual GoU Cash Flow plan ongoing	NA
Capacity of CPD Staff build in cash and debt management	2 staff trained in cash and debt management 2 staff on long term training	6 staff yet to be trained
Project account balances monitored and reconciled on a regular basis.	6 bi weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings	
Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Internal consultative meetings on the strategy for Investment of Surplus Cash held	
Capacity of CPD Staff build in cash and debt management	2 staff trained in cash and debt management 2 staff on long term training	6 staff yet to be trained
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		32,179.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,173.000
221003 Staff Training		56,741.278
221009 Welfare and Entertainment		11,286.496
221012 Small Office Equipment		3,900.000
222001 Information and Communication Technology Services.		4,610.000
224011 Research Expenses		22,220.000
227001 Travel inland		2,767.000
227004 Fuel, Lubricants and Oils		21,540.000
228002 Maintenance-Transport Equipment		11,317.600
	Total For Budget Output	205,734.477
	Wage Recurrent	32,179.103
	Non Wage Recurrent	173,555.374
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	NA
NA	NA	NA

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Quarter 3

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	NA	NA
NA	NA	NA
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	3 monthly tax and NTR forecast reports prepared, analysed and presented	NA
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	NA
Cash Management database developed and maintained.	Cash management data base maintained	NA
Training of MDAs	NA	MDAs yet to be trained. This is awaiting the finalisation of the PBS Cash Flow Forecasting Module
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,460.000	
221003 Staff Training	26,400.000	
221016 Systems Recurrent costs	66,600.000	
224011 Research Expenses	66,320.000	
227001 Travel inland	28,360.000	
227004 Fuel, Lubricants and Oils	18,100.000	
	Total For Budget Output	293,240.000
	Wage Recurrent	0.000
	Non Wage Recurrent	293,240.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	498,974.477
	Wage Recurrent	32,179.103
	Non Wage Recurrent	466,795.374
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Debt Policy and Management		
Budget Output:560075 Debt Policy and Coordination		

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Quarter 3

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		
Domestic debt performance reports prepared	Quarter three domestic debt performance report was produced.	NA
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Quarter two Debt Statistical Bulletin for end December 2022 and the public debt portfolio analysis were produced and published on the Ministry website.	
Quarterly Domestic debt performance reports produced	Quarter three domestic debt performance report was produced.	NA
Monthly Cash flow Technical Committee briefs produced	Monthly domestic debt briefs to inform cash flow were produced during the quarter.	
Annual Domestic Debt Auction calendar Prepared	The quarter three FY 2022/23 domestic debt issuance calendar was updated to cover domestic refinancing (redemptions) and net domestic financing (i.e. resources to fund budget activities).	The FY 2023/24 annual domestic debt auction calendar will be prepared in quarter four.
	The contract for the procurement of a vendor to build the mobile money platform was forwarded to Solicitor General and approved.	
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Monitoring of contingent liabilities of state owned enterprises and extra budgetary units was undertaken in quarter 3.	
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	The FY 2023/24 Medium Term Debt Management Strategy (MTDS) was produced and published. The Strategy stipulated that during FY2023/24 and the medium term, government intends to further reduce domestic borrowing from 2.1% in FY 2022/23 to 0.9% of GDP and increase external borrowing for priority projects. This is expected to support the growth of private sector credit which is necessary for a private sector driven economy.	NA
Quarterly effective Debt Management report produced	Debt financial markets report (global and domestic financial markets) was prepared in quarter three.	NA
Signed Loan proposals and Expressions of Interest	During quarter three, about 20 Expressions of interest and loan proposals were assessed in line with Government's borrowing framework and the recommendations submitted to the front office and management for their consideration.	NA
NA	Public debt data on domestic and external debt was provided in quarter two for the Debt Sustainability Analysis.	NA
NA	External debt data validation is ongoing and upon finalisation will be submitted for the BTTB.	Delayed validation between MoFPED and BoU
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 during quarter three. The report entails new markets developments like market rates and risk management strategies like hedging.	NA

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Quarter 3

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		
NA	GoU Financing strategy finalised and disseminated to all relevant stakeholders.	NA
NA	Expression of Interest Guidelines concept finalised in preparation for a stakeholder workshop.	NA
Output data Platform ODP updated	Output data platform updated with the latest status of public debt numbers	NA
NA	The FY 2023/24 Medium Term Debt Management Strategy (MTDS) was produced and published. The Strategy stipulated that during FY2023/24 and the medium term, government intends to further reduce domestic borrowing from 2.1% in FY 2022/23 to 0.9% of GDP and increase external borrowing for priority projects. This is expected to support the growth of private sector credit which is necessary for a private sector driven economy.	NA
NA	A final matrix of issues & resolutions prepared, to be shared with all stakeholders.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		46,960.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,259.943
221003 Staff Training		45,520.000
221016 Systems Recurrent costs		53,766.459
227004 Fuel, Lubricants and Oils		43,545.018
	Total For Budget Output	281,052.163
	Wage Recurrent	46,960.743
	Non Wage Recurrent	234,091.420
	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		
Domestic Debt Sensitization on government securities	To be conducted in Q4	Considered for quarter four to be conducted together with the central bank.
Annual contingent liability report Produced	The Annual Contingent Liabilities report was produced in quarter three. The report highlights government guarantees, exposure from legal proceedings, contingent liabilities from PPPs and debt from SOEs and local governments.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	The contract for the procurement of a vendor to build the mobile money platform was forwarded to Solicitor General and approved.	NA
Accessability and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessability framework preparation in progress.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,865.600	
221001 Advertising and Public Relations	11,932.013	
221003 Staff Training	44,015.340	
221009 Welfare and Entertainment	19,645.000	
221012 Small Office Equipment	7,755.000	
224011 Research Expenses	57,420.000	
225101 Consultancy Services	38,070.000	
227001 Travel inland	67,436.250	
	Total For Budget Output	387,139.203
	Wage Recurrent	0.000
	Non Wage Recurrent	387,139.203
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	668,191.366
	Wage Recurrent	46,960.743
	Non Wage Recurrent	621,230.623
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Development Assistance and Regional Cooperation		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
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.	NA

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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		
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	NA
Monitoring visits for Climate Change financed projects undertaken to improve performance	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.	NA
Capacity improvement for staff to appraise bankable climate change related projects and proposals	NA	Due to limited funds, capacity for staff was not built. However, going forward, staff will be trained in Climate Change related areas as a result of creation of the Climate Change Unit.
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.	NA
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	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,725.652
221003 Staff Training		24,697.000
227001 Travel inland		38,615.412
	Total For Budget Output	135,038.064
	Wage Recurrent	0.000
	Non Wage Recurrent	135,038.064
	Arrears	0.000
	AIA	0.000
Budget Output:560017 Coordination of Regional Cooperation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
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	NA
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	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		47,012.845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,699.954
221003 Staff Training		20,683.721
225101 Consultancy Services		22,479.386
	Total For Budget Output	130,875.906
	Wage Recurrent	47,012.845
	Non Wage Recurrent	83,863.061
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Aid Management Platform System upgraded	A consultancy firm was hired and discussions regarding the upgrade of the Aid Management Platform System are ongoing	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 is due for publishing and printing	NA
External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource envelope was prepared and is being discussed by the Ministry of Finance for incorporation into the budget for next FY 2023/2024	NA
Effective upgrade of the Aid Management Platform System.	A consultancy firm was hired and discussions regarding the upgrade of the Aid Management Platform System are ongoing	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,316.369
227001 Travel inland		11,909.236

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		21,766.635
	Total For Budget Output	79,992.240
	Wage Recurrent	0.000
	Non Wage Recurrent	79,992.240
	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. 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	
Undertake field monitoring activities to assess performance of donor funded projects	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/ Muko-Katuna-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	NA
Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	1. AFD portfolio review meeting held on 30th March 2023	NA
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Quarterly Performance report prepared and submitted to Cabinet	NA

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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. 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/ Muko-Katuna-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	NA
Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	No Annual General Meeting was held last quarter	NA
NA	No capacity building was conducted	NA
Mobilization of External financing (Grants and Loans) to support government priorities.	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	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,032.764
221003 Staff Training		13,368.300
221007 Books, Periodicals & Newspapers		6,827.216
221009 Welfare and Entertainment		46,346.814
221012 Small Office Equipment		13,647.235
222002 Postage and Courier		668.200
225101 Consultancy Services		25,549.508
227001 Travel inland		56,100.000
227004 Fuel, Lubricants and Oils		38,091.611
228002 Maintenance-Transport Equipment		8,130.200
	Total For Budget Output	279,761.848
	Wage Recurrent	0.000
	Non Wage Recurrent	279,761.848
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	625,668.058
	Wage Recurrent	47,012.845
	Non Wage Recurrent	578,655.213

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	NA	NA
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	NA	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.	NA	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 outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	34,475.000
227002 Travel abroad	43,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,375.000
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
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	NA	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 outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	170,857.500
221001 Advertising and Public Relations	50,000.000

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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\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		3,750.000
221008 Information and Communication Technology Supplies.		5,204.589
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		21,530.000
221012 Small Office Equipment		2,500.000
221014 Bank Charges and other Bank related costs		1,250.000
222001 Information and Communication Technology Services.		5,500.000
227001 Travel inland		60,700.000
227002 Travel abroad		162,500.000
228002 Maintenance-Transport Equipment		13,250.000
	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
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	Three Bloomberg Licensees covering 3 terminals per month each terminal was procured The Terminal is fully operational and information and data from Bloomberg are being utilized in Debt Management	Bloomberg training planned for Q4
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	Developed Medium term debt strategy and trained staff and key stakeholders on its usage	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Total For Budget Output	-4,730.000
	GoU Development	-4,730.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	-4,730.000
	GoU Development	-4,730.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Report on Project Domestic Interest Payments produced	Report on Projected Domestic Interest Payments produced	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA
NA	NA	NA
Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.	NA
Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	NA
	NA	NA
Staff performance and skills enhanced	Staff performance and skills enhanced in macroeconomic policy analysis including impacts of climate change on the macroeconomy	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
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 to support the FY 2023/24 budget process	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		72,487.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,298.934

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,206.989
221003 Staff Training		15,200.900
221007 Books, Periodicals & Newspapers		3,300.000
221009 Welfare and Entertainment		17,700.000
221012 Small Office Equipment		3,317.000
221017 Membership dues and Subscription fees.		58,817.556
227001 Travel inland		63,694.520
	Total For Budget Output	279,023.769
	Wage Recurrent	72,487.870
	Non Wage Recurrent	206,535.899
	Arrears	0.000
	AIA	0.000
	Total For Department	279,023.769
	Wage Recurrent	72,487.870
	Non Wage Recurrent	206,535.899
	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.	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. "	NA

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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		
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	<p>"- The first (1st) Uganda EITI report FY 2019/2020 was disseminated on the website of the Secretariat and other stakeholder institutions' websites i.e., Ministry of Finance, Planning and Economic Development, Petroleum Authority of Uganda (PAU), Uganda Media Center (UMC), Advocates Coalition for Development and Environment (ACODE), Global Rights Alert (GRA) and the Ministry of Energy and Mineral Development (MEMD).</p> <p>- The Secretariat finalized the review of dissemination material provided with support from the European Union Delegation in Uganda under Justice and Accountability Reform (JAR) programme. Printing is scheduled to commence in Quarter four (4).</p> <p>- Conducted online consultations with the civil society regarding the translation of the 1st EITI report and adopted Luganda and Runyakitara as the two languages to be used before the validation exercise. "</p>	NA
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	<p>"The International EITI Secretariat presented a review of the new validation guidelines and timelines at the 24th MSG meeting held on 23rd February, 2023. Validation is due to commence on 1st October 2023.</p> <p>Review and population of the three validation templates continued, focus on the stakeholder engagement template which emphasises civic space, constituency consultations and the use of EITI data."</p>	NA
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	<p>"The MSG, through the Secretariat, caused the Hon MOFPED to write to the Hon MEMD on 17th March 2023 concerning the recommendations from the first EITI report, specifically on harmonization of export revenue & contract disclosure.</p> <p>Below is the status update summary of the follow-up on recommendations from the first (1st) EITI report:</p> <p>a) Mainstreaming and systematic disclosure of EITI data; progress on this recommendation was affected by the withdrawal of proposed support to create an open data platform for all EITI data leading institutions to ensure systematic disclosure of EITI data on their websites in order to fulfill this recommendation.</p> <p>b) Public disclosure of the register of licenses; DGSM considered this recommendation to be fully met because the online cadastre map provides the details of each license on the DGSM website.</p> <p>c) Public disclosure of contracts and licenses in Petroleum and Mining sectors;</p>	NA

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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	"In January 2023, the Independent Administrator (IA) consortium comprising of DT Global and BDO was procured with the support of the European Union as the consultants to prepare Uganda's Second (2nd) EITI report. The IA conducted a mission visit from 06th March to 09th March 2023 to: 1) Undertake data collection. 2) Conduct training of extractive entities on how to fill in the reporting templates. 3) Agree with the MSG on the scope of the second (2nd) report, and present them with the initial findings from the Scoping report."	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.	"On 18th January 2023, six (6) Secretariat staff undertook an online training to prepare for the upcoming validation process by the International EITI Secretariat. The team of the Independent Administrator conducted training on the completion of the data reporting templates on 9th March 2023 at Imperial Royale Hotel for sixty seven (67) stakeholders. The Secretariat conducted training on the completion of the stakeholder engagement validation template for the members of the Government constituency on 29th March 2023. "	NA
Participation in international conferences, meetings and training workshops related to EITI implementation.	Held two (2) meetings on preparation of the second report and one (1) on the validation guidelines with the International EITI Secretariat.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		425,043.122
	Total For Budget Output	425,043.122
	Wage Recurrent	0.000
	Non Wage Recurrent	425,043.122
	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.		
Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (428 head pffice and 3 in Mbarara, none in Arua, 3 in Mbale and 7 in Gulu)	Achieved as planned
7 officials trained in taxation, accounting and other relevant areas	5 officials trained in taxation, accounting and other relevant areas	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
05 taxpayer and court user education seminars held	4 court user education seminars held	Achieved as planned
200 disputes resolved	50 disputes resolved worth 28 billion shillings	The number of consents reduced as compared to the previous years
17 library books procured	4 library books procured	Achieved as planned
50,000 taxpayer user guides printed	50,000 taxpayer guides were printed	Achieved as planned
NA	2 law reports printed and published	Achieved as planned
Capacity of 19 staff members built in relevant areas of work	5 officials built in relevant areas of work, and 22 officials trained in zoom regarding aftermath rationalization	Achieved as planned
Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines	4 Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	Achieved as planned
25,000 mediations conducted	650 mediations conducted	The parties were not willing to consent very first as they usually do
NA	Court sessions held (428 head office and 3 in Mbarara, none in Arua, 3 in Mbale and 7 in Gulu)	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,433,981.984	
	Total For Budget Output	2,433,981.984
	Wage Recurrent	0.000
	Non Wage Recurrent	2,433,981.984
	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		
NA	Revenue Forecasts for FY 2022/23 prepared	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	The annual Tax expenditure report was finalized and now published on the Ministry of Finance website. Monitoring and tracking progress of DRMS	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	Double Tax Agreements (DTA) negoitated with Turkey	Achieved as planned
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue performance analysis for Q3 FY 2022/23, projections for Q4 FY 2022/23 and medium term revenue forecasts prepared.	Achieved as planned

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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		
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. Review and update of Key Performance Indicators (KPIs) with URA and other relevant stakeholders	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	Tax (Amendment) bills 2023 were tabled before Parliament for discussion and approval that include Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Achieved as planned and discussions are still ongoing
EAC Domestic tax harmonized	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonisation framework	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-ongoing
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
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	Achieved as planned
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Training of trainers for the program by UNCTAD	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Lack of resources for pilot implementations
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination on going	Lack of resources for pilot implementations
NA	Revenue and NTR estimates for FY 2022/23 developed	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		247,289.200
221003 Staff Training		25,380.000
221009 Welfare and Entertainment		12,400.000
221011 Printing, Stationery, Photocopying and Binding		19,659.980
221012 Small Office Equipment		6,750.000
227001 Travel inland		121,945.423
227004 Fuel, Lubricants and Oils		32,650.037
	Total For Budget Output	466,074.640
	Wage Recurrent	0.000
	Non Wage Recurrent	466,074.640

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	ALA	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	<p>The Q3 net revenue collections for the period January to March 2023 FY 2022/23 were Shs 5,890.13 billion against a target of Shs 6,235.56 billion registering a shortfall of Shs 345.43 billion. This represents a growth rate of 10.3% (Shs 551.53 billion) compared to the same period FY 2021/22. From this, tax revenue amounted to Shs 5,486.64 billion while Non-Tax Revenue (NTR) amounted to Shs 403.49 billion.</p> <p>Major deficits were registered under excise duty on fuel (Shs 9.05 billion), VAT on imports (Shs 100.17 billion), excise duty on imports (Shs 14.03 billion), Corporate Income Tax (Shs 57.24 billion), Withholding tax on Treasury bills and bonds (Shs 13.25 billion), withholding tax (Shs 34.61 billion), local excise duty (Shs 47.50 billion) and local VAT (Shs 129.99 billion) on various supplies. Despite the shortfalls, there were surpluses registered under PAYE (Shs 167.92 billion), rental income tax (Shs 5.11 billion), casino tax (Shs 5.97 billion).</p>	<p>i. There was a surplus of Shs 393.77 billion registered under taxes on employment income on account of;</p> <ul style="list-style-type: none">o Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 405.60 billion in revenues compared to FY 2021/22.o A slight increase in recruitment in Government, coupled with enhancement of salaries for scientists which has led to an increase in revenues by Shs 151.40 billion compared to same period last Financial Year. <p>ii. A surplus of Shs 22.17 billion was registered under tax on rental income tax, translating into growth in revenues of Shs 34.16 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 tax rate of companies from 12% to 15%;</p> <p>iii. A surplus of Shs 35.30 billion was registered under casino tax</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 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 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) FY 2022/23 finalised while input to the BTTB is still ongoing	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. Expected to conclude the negotiations by June 2023.
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
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals matrix for FY 2023/24 consolidated and developed for discussions with EAC Ministers of Finance to consider modest adjustments in CET rates	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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 Q3 net revenue collections for the period January to March 2023 FY 2022/23 were Shs 5,890.13 billion against a target of Shs 6,235.56 billion registering a shortfall of Shs 345.43 billion. This represents a growth rate of 10.3% (Shs 551.53 billion) compared to the same period FY 2021/22. From this, tax revenue amounted to Shs 5,486.64 billion while Non-Tax Revenue (NTR) amounted to Shs 403.49 billion.</p> <p>Major deficits were registered under excise duty on fuel (Shs 9.05 billion), VAT on imports (Shs 100.17 billion), excise duty on imports (Shs 14.03 billion), Corporate Income Tax (Shs 57.24 billion), Withholding tax on Treasury bills and bonds (Shs 13.25 billion), withholding tax (Shs 34.61 billion), local excise duty (Shs 47.50 billion) and local VAT (Shs 129.99 billion) on various supplies. Despite the shortfalls, there were surpluses registered under PAYE (Shs 167.92 billion), rental income tax (Shs 5.11 billion), casino tax (Shs 5.97 billion).</p>	<p>i. There was a surplus of Shs 393.77 billion registered under taxes on employment income on account of;</p> <p>o Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 405.60 billion in revenues compared to FY 2021/22.</p> <p>o A slight increase in recruitment in Government, coupled with enhancement of salaries for scientists which has led to an increase in revenues by Shs 151.40 billion compared to same period last Financial Year.</p> <p>ii. A surplus of Shs 22.17 billion was registered under tax on rental income tax, translating into growth in revenues of Shs 34.16 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 tax rate of companies from 12% to 15%;</p> <p>iii. A surplus of Shs 35.30 billion was registered under casino tax translating to</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	74,402.632	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,071.201	
221003 Staff Training	63,795.000	
221008 Information and Communication Technology Supplies.	1,550.873	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
221009 Welfare and Entertainment		27,944.799
227001 Travel inland		68,133.000
227004 Fuel, Lubricants and Oils		87,066.540
228002 Maintenance-Transport Equipment		4,481.500
	Total For Budget Output	520,445.545
	Wage Recurrent	74,402.632
	Non Wage Recurrent	446,042.913
	Arrears	0.000
	AIA	0.000
	Total For Department	3,845,545.291
	Wage Recurrent	74,402.632
	Non Wage Recurrent	3,771,142.659
	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		
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
Audit Report on Risk Management Produced	NA	NA
Audit Report on Human Resource Management Produced	NA	NA
Audit Reports on Projects and Subventions Produced	Audit report on the extent of implementation of the Parish Development Model Produced	NA
NA	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Audit Report on Procurement of Goods, Services and works produced.	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	17,741.526	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,735.661	
221003 Staff Training	13,557.953	
221008 Information and Communication Technology Supplies.	80,890.000	
221009 Welfare and Entertainment	10,377.200	
221016 Systems Recurrent costs	148,280.000	
225101 Consultancy Services	16,590.000	
227001 Travel inland	92,712.370	
227004 Fuel, Lubricants and Oils	20,090.000	
228002 Maintenance-Transport Equipment	921.129	
Total For Budget Output		424,895.839
Wage Recurrent		17,741.526
Non Wage Recurrent		407,154.313
Arrears		0.000
AIA		0.000
Total For Department		424,895.839
Wage Recurrent		17,741.526
Non Wage Recurrent		407,154.313
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 3

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;		
2 PSD Programme Leadership Committee Meetings held	NA	No activity in Q3. Next Meeting is scheduled for Q4
12 PSD TWG Meetings held	Private Sector Organisation and Institutional Capacity TWG meeting held.	NA
1 PSD Semi Annual Report Produced and disseminated	Conference reports were finalized by rapporteurs.	NA
PSD Semi annual Review held	Semi annual review was held on 8th December for PSD Programme.	NA
PSD Annual Report finalized and disseminated	PSD annual Report for FY 2022/23 were disseminated to the stakeholders	NA
PSD Annual Review held	NA	PSD Annual Review to be held in Q4
4 DPI Program me Working Meetings conducted	NA	No Activity scheduled for Q3.
2 DPI Leadership Committee Meetings conducted	NA	No activity in Q3. Next Meeting is scheduled for Q4
36 DPI TWG Meetings conducted	8 TWG meetings for DPI were held during the period. Two Development Planning - Research and Statistics TWG meeting held.	NA
Semi annual DPI report finalized and disseminated	Semi annual DPI report finalized and disseminated	NA
DPI Programme Semi Annual Review conducted	Semi Annual Review was held on 2nd December 2023 for DPI Programme.	NA
DPI Annual performance finalized and disseminated	DPI annual Report for FY 2022/23 were disseminated to the stakeholders	NA
DPI Programme Annual Review held	NA	DPI Annual Review to be held in Q4
Public Awareness of the PSD and DPI Programmes enhanced	NA	Awaiting resources for implementation
8 PSD and DPI Secretariat new staff recruited	1 PSD and DPI Secretariat new staff recruited	NA
Capacity of Secretariat staff enhanced	Capacity building enhanced with retreat successfully held from Tuesday 21st February 2023 to Friday 24th February 2023.	NA
Secretariat Operational Manual finalized and Implemented	Consultant finalized development of the tool, awaiting final review by quality assurance and testing by MDA's	NA
Programme Votes supported and BFPs finalized	Sector budget Framework paper for FY 23/24 compiled	NA
Programme BFPs finalized	Sector budget Framework paper for FY 23/24 compiled	NA
NDP III Programme Secretariats Operationalized	Revised issues paper for Re-balancing Public Investment finalized.	NA
Program Institution Monitoring and Evaluation Reports prepared	Carried out M & E activities in LGs on the alignment of their workplans with DPI.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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;			
Midterm Review for PSD and DPI Programmes conducted	NA	NA	
NA	NA		No Activity in Q3. 1 PWG meeting was rescheduled to Q4
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		No Activity in Q3. 1 PWG meeting was rescheduled to Q4
PIAP Output: 18011204 Effective PSD Program Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
NA	NA		No Activity in Q3.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			730,214.393
Total For Budget Output			730,214.393
Wage Recurrent			0.000
Non Wage Recurrent			730,214.393
Arrears			0.000
AIA			0.000
Total For Department			730,214.393
Wage Recurrent			0.000
Non Wage Recurrent			730,214.393
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
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			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	30 staff from ministries and agencies trained in Enterprise Risk Management integration (developing entity risk profiles and risk registers)	NA
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		
staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	30 staff from ministries and agencies trained in Enterprise Risk Management integration (developing entity risk profiles and risk registers)	NA
NA	Submitted final draft report on Salary loan deductions	NA
Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	NA	Forensic Lab upgraded in Q2
NA	Submitted final draft report on Salary loan deductions	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	28,405.691	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,492.589	
221003 Staff Training	36,546.241	
221007 Books, Periodicals & Newspapers	2,299.751	
221009 Welfare and Entertainment	12,330.246	
221011 Printing, Stationery, Photocopying and Binding	13,212.297	
221012 Small Office Equipment	3,264.995	
222001 Information and Communication Technology Services.	1,088.332	
227001 Travel inland	76,610.000	
227004 Fuel, Lubricants and Oils	35,136.782	
228002 Maintenance-Transport Equipment	6,053.783	
Total For Budget Output	258,440.707	
Wage Recurrent	28,405.691	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	230,035.016
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560083 Forensic and risk advisory services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Integration of FRA Department Strategies in MoFPED Strategic Plan Issuance of guidelines for the formation and operationalization of ERM Task-forces across government; ERM Readiness Assessment for Training for Heads of Internal Audit across agencies Drafted a tool to support Senior Management in the preparation of Entity Fiscal Risk Statements (FRS)	NA
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	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,333.213
221003 Staff Training	23,047.629
221007 Books, Periodicals & Newspapers	2,250.574
221009 Welfare and Entertainment	14,399.426
221011 Printing, Stationery, Photocopying and Binding	15,402.894
221012 Small Office Equipment	9,071.838
222001 Information and Communication Technology Services.	1,665.726
227001 Travel inland	54,416.585
227004 Fuel, Lubricants and Oils	38,335.412
228002 Maintenance-Transport Equipment	10,883.317
Total For Budget Output	215,806.614
Wage Recurrent	0.000
Non Wage Recurrent	215,806.614
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	474,247.321
Wage Recurrent	28,405.691
Non Wage Recurrent	445,841.630

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Bench marking in the Office of the Internal Auditor General on Performance Audit undertaken.	NA
NA	Tools not acquired.	NA
NA	AUdit of Mistry of Works and Transport(MVR project).Final report submitted to PS/ST.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	27,473.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,087.600
221003 Staff Training	7,457.118
221009 Welfare and Entertainment	25,810.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	6,870.000
227001 Travel inland	31,600.000
227004 Fuel, Lubricants and Oils	38,700.000
228002 Maintenance-Transport Equipment	4,431.500
Total For Budget Output	231,429.608
Wage Recurrent	27,473.390
Non Wage Recurrent	203,956.218
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 Systems Survey Undertaken for all GOU entities.	NA
Auditors Trained in the use of Excel to review and Analyse Big Data	Idea Data analysis refresher undertaken for 3 (three) OAIG staff.	NA
On desk engagement with a consultant with more Utilization of the software.	Activity not Undertaken	NA

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Quarter 3

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	Topic Selection undertaken for six(6) Performance Audits.	NA
Special Audits by the PS/ST udertaken.	AUdit of Mistry of Works and Transport(MVR project).Final report submitted to PS/ST.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,979.403	
221003 Staff Training	-1,350.000	
227001 Travel inland	66,500.000	
227004 Fuel, Lubricants and Oils	54,700.000	
	Total For Budget Output	188,829.403
	Wage Recurrent	0.000
	Non Wage Recurrent	188,829.403
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	420,259.011
	Wage Recurrent	27,473.390
	Non Wage Recurrent	392,785.621
	Arrears	0.000
	<i>AIA</i>	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	Piloting of key objectives in the audit strategy across selected MLAGs	NA
NA	Work plans submitted by internal audit units from various MLAGs were reviewed	NA
Performance of the internal audit strategy monitored across NDP III...	A review of the performance of the internal audit strategy across MLAGs undertaken	NA
NA	A schedule of Eligible and Ineligible Accounting Officers drafted for the attention of PS/ST as required under the PFM Act, 2015	NA
Internal Audit staffing gaps assessments conducted across NDP III programes, MDAs, Public Corporations and Governments	A review of internal audit services vacancies across MLAGs was undertaken	NA
Internal Audit Strategy operationalized	Piloting of key objectives in the audit strategy across selected MLAGs	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Review of reports submitted from MLAGs	NA
internal audit information and communication improved	Review of the communication methodology and cycle undertaken	NA
Annual consolidated internal audit report produced	Annual consolidated internal audit report produced	NA
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	The profiled internal control systems were reviewed	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	13,194.656	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,434.800	
221003 Staff Training	18,860.000	
221008 Information and Communication Technology Supplies.	21,515.000	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
221012 Small Office Equipment	5,490.000	
221016 Systems Recurrent costs	7,527.719	
225101 Consultancy Services	398,155.761	
227001 Travel inland	248,514.969	
227004 Fuel, Lubricants and Oils	159,754.000	
228002 Maintenance-Transport Equipment	35,575.800	
Total For Budget Output		951,022.705
Wage Recurrent		13,194.656
Non Wage Recurrent		937,828.049
Arrears		0.000
AIA		0.000
Total For Department		951,022.705
Wage Recurrent		13,194.656
Non Wage Recurrent		937,828.049
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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	Professional Development Committees constituted to facilitate the process of reviewing the schemes of service of the various Cadres in the Ministry.	NA
NA	Support to the HIV positive Staff provided Sensitization on health related issues provided Condom distribution conducted	NA
NA	NA	Induction training for Procurement Officers scheduled for Q4 from 15th to 17th May, 2023
NA	NA	Reorientation training planned for Q4 due for financial constraints
Staff quarterly performance reviews conducted	Q3 Performance reviews conducted	NA
Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	NA
Health, Safety and occupational workplace policies implemented.	Health, safety and occupational policies implemented.	NA
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	NA
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health services at MoFPED provided.	NA
NA	Ministry staff trainings conducted. Staff trained in etiquette Service delivery standards costed. Professional Development Committees formed.	NA
Payroll transactions on IPPS effected on time.	Payroll transactions on HCM effected timely.	NA
Staff performance appraisal conducted.	Staff performance reviews concluded.	NA
NA	Staff due to retire identified and guided accordingly. Retired staff paid their benefits Retired staff reorganized	NA
Staff Identity cards materials procured.	Staff identity cards materials procured Staff identity cards processed Staff identity cards distributed	NA
Records in the Records center appraised and sorted.	Records in the Ministry Records Centre appraised Records sorted Records properly stored	NA
NA	Staff Schedule of duties and deliverables reviewed.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	NA	Training planned for Q4 due to financial constraints
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	NA
NA	NA	Planned for Q4 due to financial constraints
Training committee meetings conducted.	Training Committee meetings conducted.	NA
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided. Staff consolidated allowance processed.	NA
NA	Consultative meetings for New draft Clients charter conducted.	NA
NA	Sensitization on the new Public Service Orders 2021 Edition carried out.	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Restructuring of the Ministry after rationalization of agencies on going.	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Change management sessions on going.	NA
Train support staff on customer care and public relations	Ministry support staff trained on customer care and Public relations	NA
Review scheme of service and seek approval from public service	Professional Development committees constituted to review the scheme of service	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	507,211.020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,240.072	
211107 Boards, Committees and Council Allowances	51,966.880	
212102 Medical expenses (Employees)	74,728.500	
221003 Staff Training	100,137.220	
221004 Recruitment Expenses	2,505.000	
221007 Books, Periodicals & Newspapers	24,455.000	
221009 Welfare and Entertainment	7,790.000	
221011 Printing, Stationery, Photocopying and Binding	25,405.000	
221012 Small Office Equipment	7,750.700	
221016 Systems Recurrent costs	51,850.000	
224001 Medical Supplies and Services	12,750.000	
224010 Protective Gear	13,506.280	
227001 Travel inland	7,750.750	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
273104 Pension			742,139.105
273105 Gratuity			424,948.326
	Total For Budget Output		2,086,133.853
	Wage Recurrent		507,211.020
	Non Wage Recurrent		1,578,922.833
	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	
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 2022-26 prepared	NA	
NA	Budget Framework paper for FY 2023/24 prepared	NA	
Database for the ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	NA	
Ministerial Policy Statement for FY 2023/24 prepared	Ministerial Policy Statement for FY 2023/24 prepared	NA	
Ministry programme interventions and projects monitored to check status of implementation country wide.	Monitoring of Ministry programme interventions and projects in progress	NA	
Implementation of the NDP III PIAP outputs coordinated and fast tracked	NA	NA	
NA	Preparation of Ministry Budget Estimates ongoing	NA	
Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects being monitored and evaluated country wide	NA	
Semi-annual Ministry performance reports prepared	Semi annual Ministry performance reports prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,621.605
221003 Staff Training			63,700.100
221016 Systems Recurrent costs			77,933.800
224011 Research Expenses			90,065.433
227001 Travel inland			125,128.749
227004 Fuel, Lubricants and Oils			20,860.807
	Total For Budget Output		393,310.494

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	393,310.494
	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		
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	Egp stakeholder engagements , capacity building and trainings conducted	NA
Continuous professional development achieved.	Continuous professional development achieved.	NA
Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.	NA
Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.	NA
Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.	NA
Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.	NA
Proper records management ethics achieved.	Proper records management ethics achieved.	NA
Proper records management ethics achieved.	Proper records management ethics achieved.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,950.000
221003 Staff Training		38,995.413
224011 Research Expenses		12,960.000
Total For Budget Output		64,905.413
Wage Recurrent		0.000
Non Wage Recurrent		64,905.413
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		
NA	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Communication strategy finalized	Procurement of consultancy services to validate the strategy ongoing	Delays in procurement process
NA	To be conducted in quarter four (Q4)	
Quarterly newsletter (MOFPED TIMES) printed and distributed	1000 Copies of Quarterly newsletter (MOFPED TIMES) printed and distributed	N/A
MOFPED website functionality improved	1.The upgrade of the new website was done, currently awaiting approval from Administration. 2. routine update and management done.	NA
NA	MoFPED brand Manual was Developed approved and internally Disseminated	N/A
NA	NA	Wall calendars were procured in Q2 to cover calendar year 2023
NA	NA	100 Note books were procured in Q2
Establish a functional media network with readily available media personnel	Established a functional media network with readily available media personnel	NA
Strengthening and Maintaining a well informed media fraternity	Four press briefings conducted	NA
maintaining Active and interactive Social Media Plat forms .	Routine maintaining Active and interactive Social Media Plat forms through contentious update.	NA
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Contentious Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	NA
produce Documentaries about Ministry activities	Documentary production to be carried out in quarter 4 to be used during the National budget reading	Documentary is scheduled for the national budget reading
Conduct Television Talk shows at National and Regional levels	5 Television Talk shows at National and Regional levels were conducted	NA
information dissemination at national and regional levels	information dissemination at national and regional levels to be curried out in Quarter 4	National and Regional budget workshop scheduled for quarter 4
Newspaper Advertorials in print media	NA	
Communication strategy finalized	NA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,734.000
221001 Advertising and Public Relations	40,887.340
221003 Staff Training	18,180.000

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Quarter 3

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
221007 Books, Periodicals & Newspapers		38,556.800
221012 Small Office Equipment		28,240.800
224011 Research Expenses		22,393.690
227001 Travel inland		15,570.000
227004 Fuel, Lubricants and Oils		7,797.803
	Total For Budget Output	192,360.433
	Wage Recurrent	0.000
	Non Wage Recurrent	192,360.433
	Arrears	0.000
	AIA	0.000
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		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advice on employment procedures for consultants offered Advice on solicitation and obtaining finance for UTCL offered Legal guidance on procurement models offered Legal briefs on property rates given	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.	Investigation of potential fraud on the Embassy of Kazakhstan by Sero Minerals completed. Legal advice on DAPCB matters to the minister offered. Participation in PU winding up processes done. Meetings to formulate the RIA for NFA with BOU done. Formulation of invitation for proposals to invest in Kilembe done. Statutory audit in affairs of kilembe mines done. Secretarial services for DRIC meetings offered Meetings for creation of INVITE trust attended All legal correspondences drafted and delivered	NA
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	RAMP MOU between MOFPED, Makerere University and the Institute for climate change cleared. Deed of settlement between Government and Mr. Otaala Samuel done. Deed of Accord & Satisfaction between Government and King of Munyoro over dividends in kilembe done. 20 Procurement contracts cleared INVITE trust deed drafted and submitted for review MOU for PCF reviewed and comments submitted	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Assessment of property tax for plots 2-8 done All lease agreements for the Ministry properties reviewed and update to AO done. Assist in asset registration by Accounts given and registration done successfully. Audit queries on the AFREXIM land answered PPC minute to allow creation of a lease in favor of AFREXIM obtained	NA
Legal support to the ministry in and outside Uganda provided	All execution Applications received and handled Investigation of facts in legal matters done and all necessary documents submitted to A.G All Meetings for Negotiations and harmonization of Court Awards attended. Legal advice on purchase of land to host small scale vendors in KCCA given.	NA
Legal support to the ministers and the technical staff Provided.	Support in statutory audit at Kilembe Mines done support in negotiation of loan agreements for infrastructure development done. support in negotiation of loan agreements for development budget done. legal support in several meetings offered. All legal information and documents required for abroad events submitted	NA
NA	RAMP MOU between MOFPED, Makerere University and the Institute for climate change cleared. Deed of settlement between Government and Mr. Otaala Samuel done. Deed of Accord & Satisfaction between Government and King of Munyoro over dividends in kilembe done. 20 Procurement contracts cleared INVITE trust deed drafted and submitted for review MOU for PCF reviewed and comments submitted	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221020 Litigation and related expenses	65,488.200	
224011 Research Expenses	58,120.000	
227001 Travel inland	38,955.000	
227004 Fuel, Lubricants and Oils	12,993.004	
Total For Budget Output		175,556.204
Wage Recurrent		0.000
Non Wage Recurrent		175,556.204
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated like health and wellness weekly activities.	NA
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 guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	NA
Top Management capacity in Policy formulation, implementation and anaysis enhanced.	Top Management capacity in Policy formulation, implementation and anaysis 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 through Accounting Warrant and Virements overseen.	NA
Expenditure proposals verified and payments made.	Expenditure proposals prepared, verified, approved and payments made.	NA
Financial reports prepared and submitted 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, activities 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
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.	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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Procure and distribute Ministry corporate uniform for drivers and other support staff.	Ministry corporate uniform for drivers and other support staff procured.	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 during monthly departmental meetings.	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 and reading materials procured and subscription fees paid.	
International obligations and Subscription fees paid.	Ministry resource and reading materials procured and subscription fees paid like USAID.	NA
Maintain Ministry buildings, installation and surroundings.	Ministry buildings, installation and surroundings repaired, re[l]aced, 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.	Ministry vehicle inspection activities coordinated and facilitated.	NA
Prepare and submit audit responses report for both internal and external organizations.	Audit responses and meetings for 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 through division and directorate meetings.	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 receipted	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,457.052	
212102 Medical expenses (Employees)	14,257.500	
212103 Incapacity benefits (Employees)	38,989.000	
221001 Advertising and Public Relations	55,135.260	
221003 Staff Training	37,020.000	
221005 Official Ceremonies and State Functions	24,960.000	
221007 Books, Periodicals & Newspapers	16,350.000	
221008 Information and Communication Technology Supplies.	84,715.252	
221009 Welfare and Entertainment	105,987.220	
221011 Printing, Stationery, Photocopying and Binding	251,145.280	
221012 Small Office Equipment	24,350.000	
221016 Systems Recurrent costs	473,183.831	
221017 Membership dues and Subscription fees.	13,526.000	
222001 Information and Communication Technology Services.	35,103.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		6,720.000
223001 Property Management Expenses		132,257.441
223002 Property Rates		26,456.958
223003 Rent-Produced Assets-to private entities		241,020.192
223005 Electricity		202,370.000
223006 Water		67,700.000
224011 Research Expenses		23,851.000
225101 Consultancy Services		106,025.000
227001 Travel inland		72,735.000
227003 Carriage, Haulage, Freight and transport hire		20,787.100
227004 Fuel, Lubricants and Oils		119,499.639
228001 Maintenance-Buildings and Structures		68,496.879
228002 Maintenance-Transport Equipment		108,041.366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		99,483.297
352899 Other Domestic Arrears Budgeting		4,304,886.616
	Total For Budget Output	6,883,509.883
	Wage Recurrent	0.000
	Non Wage Recurrent	2,578,623.267
	Arrears	4,304,886.616
	<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	Consultations on going with the update version and to be discussed in May, 2023	NA
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	IEC Materials developed to guide departments on mainstreaming of Gender and Equity issues	NA
Gender and Equity task force meetings coordinated and facilitated	Q3 National Taskforce Meeting organised and facilitated	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Field Monitoring was done and it covered A total of 10 districts will be covered; Nwoya, Pader, Luuka, Kamuli, Hoima, Kikuube, Ntungamo, Kabale, Mubende and Kyankwanzi.	NA
Capacity of MFPED staff built on Gender and Equity Budgeting	The concept note has been developed and training is schedule for May 2023 targeting senior staff of the different departments	NA

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Quarter 3

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		
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Final draft developed and will be discussed in Q4	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Worked with the departments and guided them on how to mainstream Gender and Equity in their workplan that was captured in the MPS 2023/2024	NA
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Develop a workplan together with DPI secretariat to implement the monitoring and evaluation of implementation of gender and equity interventions by MFPED agencies and subventions	NA
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	This is planned for Q4 and it will target all the 22 departments of the Ministry	NA
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	Organised and facilitated a meeting of the MFPED Gender Focal persons	NA
NA	Discussion with The F&A select committee on going	NA
NA	Field Monitoring was done and it covered A total of 10 districts will be covered; Nwoya, Pader, Luuka, Kamuli, Hoima, Kikuube, Ntungamo, Kabale, Mubende and Kyankwanzi.	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 for departments of Budget Policy	NA
NA	Quarter three National Gender and Equity Taskforce Meeting organised and facilitated	NA
NA	This was rescheduled to Q4 and the target is all institutions under Development Plan Implementation Program. 60 participants are targeted	NA
NA	Consultations ongoing and it shall be an annexed to the Gender and Equity Mainstreaming Manual.	NA
NA	This was done during the development of Ministerial Policy Statement for FY 2023/2024	NA
NA	This was done for selected agencies	Funds were not realised.
NA	This is planned for Q4 and it shall inform the Situation Analysis for the G&E Mainstreaming Manual	NA
NA	one Meeting for the MFPED Gender Taskforce planned for Q4	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,967.000

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Quarter 3

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
221002 Workshops, Meetings and Seminars		30,200.000
221003 Staff Training		46,750.000
225101 Consultancy Services		6,152.000
227001 Travel inland		40,775.000
227004 Fuel, Lubricants and Oils		9,357.363
	Total For Budget Output	159,201.363
	Wage Recurrent	0.000
	Non Wage Recurrent	159,201.363
	Arrears	0.000
	AIA	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.	Security detecting gadgets maintained and personnel welfare facilitated.	
Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Ministry oversight activities like inspection, visits and monitoring activities coordinated, facilitated.	NA
Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry budget guidelines like MPS procured	NA
Facilitate Ministry International obligations and commitments.	Ministry International obligations and commitments 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
Top management facilitated to formulate and implement Government Policies and programmes	Top management facilitated to formulate and implement Government Policies and programmes	NA
Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	NA	NA
Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	NA
Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Logistical support provided and incentives for Top Management provided to carryout Accountability Sector oversight activities.	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

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Quarter 3

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			
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.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			76,685.762
212102 Medical expenses (Employees)			192,505.893
221003 Staff Training			85,971.301
221007 Books, Periodicals & Newspapers			3,899.000
221008 Information and Communication Technology Supplies.			160,069.160
221009 Welfare and Entertainment			82,200.540
221011 Printing, Stationery, Photocopying and Binding			75,467.219
221012 Small Office Equipment			33,325.000
221016 Systems Recurrent costs			295,862.543
222001 Information and Communication Technology Services.			136,805.000
223004 Guard and Security services			90,390.840
224004 Beddings, Clothing, Footwear and related Services			66,420.000
226002 Licenses			1,560.000
227002 Travel abroad			1,332,238.200
227004 Fuel, Lubricants and Oils			163,744.332
228001 Maintenance-Buildings and Structures			64,199.679
228002 Maintenance-Transport Equipment			51,076.011
Total For Budget Output			2,912,420.480
Wage Recurrent			0.000
Non Wage Recurrent			2,912,420.480
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	Technical guidance on Policy development and coordination efforts with Cabinet Secretariat was offered during the Ministry management meetings in the Quarter	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes were secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals for presentation to Parliament in the Quarter	NA
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	NA
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 Report on the Cabinet decisions for half year 2022 (July to December 2022)	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 developed, updated and maintained	NA
Research studies were conducted on various topical sectoral policy issues, needs and problems	Two Microeconomic Indicator Framework Dashboard (MIND) Reports shared through the Ministry Development Portal link: https://development.finance.go.ug/mind-dashboard-february-2023-update	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
Technical guidance offered in preparation of Cabinet Memoranda and Policy Papers.	Technical guidance on Policy development and coordination efforts with Cabinet Secretariat was offered during the Ministry management meetings in the Quarter	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 were supported in the preparation of submissions to Cabinet	Technical guidance offered in preparation of Cabinet Memoranda and Policy Papers. Assistance was offered while processing: Microfinance Deposit Taking Institutions (Amendment) Bill, Supplementary Schedule 1 FY 2022/23 and Addenda,	NA
Annual Cabinet Forward Agenda was prepared for MoFPED in Quarter One and under implementation	Followed up implementation of MoFPED's contribution to Cabinet Forward Agenda of FY 2022/23	NA
Updated Status Report on the Cabinet decisions for 2021 and Half Year 2022 (January – June 2022) for re-submission to Cabinet	Implementation Status of Cabinet Decisions/Directives tracked and reported on. Started compilation of Returns of Status of Implementation of Cabinet Decisions for July to December 2022.	NA
Output not achieved and is scheduled for subsequent Quarters	Not done	Activity requires better preliminary research studies

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
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
Reports prepared on Implementation of Parliament Resolutions	Report prepared on Status of implementation of Parliament Resolutions and submitted to Office of the Leader of Government Business	NA
Annual Legislative Programme was compiled in Quarter One and currently being monitored for implementation	Follow up of implementation of MoFPED's contribution to the Annual Legislative Programme	NA
Prepared eight Briefs and Responses to issues raised during Committee meetings in Parliament on various topical issues touching MoFPED	Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament: • Finance Planning and Economic Development (Ministerial Policy Statements of Ministry and Agencies' Votes, Tax Bills) • National Economy (3) • Tourism, Trade and Industry (1) • Education and Sports (1) • Budget (Supplementary Schedules, National Budget) • Presidential Affairs • Select Committee on State of Affairs at NSSF There was timely coordination of MoFPED business in the August House in liaison with the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees.	NA
Responses prepared to twelve Urgent Questions for Oral Answer at Parliament Plenary Sitzings;	Responses to several urgent Questions for Oral Answer at Parliament Plenary Sitzings; Prepared several briefs and responses to issues raised during Committee meetings in Parliament on various topical issues touching MoFPED	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,720.416
221003 Staff Training		28,814.827
221016 Systems Recurrent costs		54,540.000
224011 Research Expenses		46,861.815
227001 Travel inland		51,994.000
227004 Fuel, Lubricants and Oils		13,000.000
Total For Budget Output		230,931.058
Wage Recurrent		0.000
Non Wage Recurrent		230,931.058
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	13,098,329.181
	Wage Recurrent	507,211.020
	Non Wage Recurrent	8,286,231.545
	Arrears	4,304,886.616
	<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	Service Delivery standards prepared	NA
Performance management initiatives for AGO Staff implemented and monitored	performance Management initiatives implemented , Staff trained and introduced to performance management on the Human capital Management System	NA
Support supervision services provided on HR matters for AGO staff undertaken	support supervision carried out in referral hospitals like yumbe,kayunga and staff forwarded to Public Service Commission for appointment in their substantive positions	NA
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews still under consultation with Ministry of Public Service for the AGO Departments	
Discipline and code of conduct instilled in AGO Staff	Officers sensitized on discipline and code of Conduct in the Ministry of Public Service. Rewards and sanctions Committee , All disciplinary cases , heard and Concluded	NA
officers sensitized on Human Resource Policies	Officers at the Ministry and Referral Hospitals were sensitized on Human Resource Policies	NA
NA	Service Delivery standards prepared NA	NA

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

Item	Spent
211101 General Staff Salaries	49,707.008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,383.497
221003 Staff Training	19,352.195
221011 Printing, Stationery, Photocopying and Binding	16,921.488
221016 Systems Recurrent costs	143,921.747
227001 Travel inland	37,366.173
227004 Fuel, Lubricants and Oils	21,700.000
Total For Budget Output	328,352.108
Wage Recurrent	49,707.008
Non Wage Recurrent	278,645.100
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	328,352.108
	Wage Recurrent	49,707.008
	Non Wage Recurrent	278,645.100
	Arrears	0.000
	<i>ALA</i>	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	<p>Technical Support to Programme Coordination under Reform Coordination Unit (RCU) facilitated</p> <p>Employer's contribution to staff NSSF paid monthly A 2 year staff gratuity at a rate of 15% of staff salaries paid for staff who have completed two years was paid Printed desk and wall calendars and other stationary procured for various offices Airtime Telecommunication services procured Data bundles (staffs and contracts committee procured Welfare for staff provided Imprest for staff provided Fuel Lubricants provided to government vehicles</p> <p>Job adverts and Publication undertaken during the quarter Maintenance of office undertaken Small Office Equipment procured Maintenance of government vehicles undertaken</p>	NA
Draft evaluation report of IFMS and IPPS	Terms of reference concluded and approved by CC. Bidding process to commence in quarter 4 and the activity is planned as Multi year	NA
Annual Conference review report	Activity was dropped this FY on account of rationalization of resources and given that sufficient consultation had been undertaken during the refinement of Three Year REAP Work plans and Budget	NA
Quarterly monitoring report	RCU staffs together travelled to MDA & LGs as part of monitoring framework	NA
Programme audit report	Final Programme Audit Report completed and in place	NA
Procurement management and procurement committee operations supported	<p>Facilitated contracts evaluation committees, recruitment committees during the quarter</p> <p>Facilitated PDU staffs and procurement professionals supporting REAP implementation attended annual Procurement conference</p>	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Quarterly communication outputs printed	Pull-up banners printed and distributed across all REAP clusters as part of change management and communication strategy	NA
Committee meeting minutes	Consultations to improve the strategy started and are going on	The other activities expected next FY
Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Facilitated monthly KRA meetings. 32 participants attended the meetings	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		1,013,000.358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,264.100
221001 Advertising and Public Relations		88,170.000
221002 Workshops, Meetings and Seminars		12,996.466
221003 Staff Training		40,000.000
221008 Information and Communication Technology Supplies.		6,172.250
221009 Welfare and Entertainment		43,000.000
221011 Printing, Stationery, Photocopying and Binding		20.000
221012 Small Office Equipment		7,500.000
222001 Information and Communication Technology Services.		29,050.000
225101 Consultancy Services		195,738.594
227004 Fuel, Lubricants and Oils		81,901.643
228002 Maintenance-Transport Equipment		30,501.000
	Total For Budget Output	1,902,016.479
	GoU Development	1,902,016.479
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,902,016.479
	GoU Development	1,902,016.479
	External Financing	0.000
	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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Quarterly monitoring and evaluation reports produced	Quarterly monitoring and evaluation reports produced	NA
Assets management system implemented	Ministry Asset Register up dated. Procurement for board off for Ministry obsolete items initiated.	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 Procurement for 34 computers, 50 UPs initiated and evaluation exercise conducted. Ministry ICT equipment maintained, serviced and repaired.	NA
Parking Space for staff provided	Parking Space for staff procured, payment and allocated to staff.	NA
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized and maintained.	NA
Staff trained and skills enhanced	Ministry staff provided with working space and tools. Framework contracts for services provided procured, conducted and payments made.	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 maintained	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		277,890.274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,990.800
221003 Staff Training		125,000.000
221016 Systems Recurrent costs		296,248.740
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		57,500.000
	Total For Budget Output	3,373,831.057
	GoU Development	3,373,831.057
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure		

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Quarter 3

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		
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.	NA	NA
NA	NA	NA
NA	NA	NA
Office ICT equipment procured, upgrade and maintained.	NA	NA
Lift/elevator serviced and maintained	NA	NA
NA	NA	NA
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	NA	NA
Office furniture and fittings procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		208,284.000
225204 Monitoring and Supervision of capital work		19,423.000
	Total For Budget Output	4,316,434.475
	GoU Development	4,316,434.475
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,690,265.532
	GoU Development	7,690,265.532
	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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Paid licenses and maintenance support for Oracle, 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
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.	Finalized training of new procurement officers. Finalized review and updating of the IT risk register. Completed development and deployed the Domestic Arrears Business Process on production. Carried a refresher training on the upload of domestic arrears with all the votes and supported them to upload the data. New items have been mapped to the new COA. completed training of votes on the E-Cash sweep journals and deployed the data for responsibility, category names and security rules on production. Completed development of the GOU Revenue Assessment Details Report, GOU Revenue Summary Assessments Report and GOU Revenue Performance report and deployed them 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.	Verified PDM SACCOs attestation forms submitted by LGs with IFMS details to facilitate disbursement of PRF to the 10594 PDM SACCOs. Completed Phase IV User Acceptance testing of the PDMIS.	NA
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Carried out an implementation review.	Completed UAT for additional features on the Assets acquired through Letters of Credit and Advances. Deployed the Goods Received Note on production and support officers followed up with votes to utilize it. completed Purchasing Restrictions and their reports deployed on production. Completed post go-live support for 12 votes. Rolled out the DFP business process that requires the use of descriptive flexi fields (DFFs). Deployed the change request for enhancements made on the customization of bank transfers (OAF) and the Enter Bank Transfer responsibility. Deployed the Goods Received Note on production. Validated 107 reports on IFMS.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Offered support to over 7,500 IFMS users. Offered support to over 1,300 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
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		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	54,001.819	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,142.000	
221016 Systems Recurrent costs	4,138,486.770	
	Total For Budget Output	4,206,630.589
	Wage Recurrent	54,001.819
	Non Wage Recurrent	4,152,628.770
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,206,630.589
	Wage Recurrent	54,001.819
	Non Wage Recurrent	4,152,628.770
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		

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Quarter 3

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	Offered support to 36 missions in the Navision processes for preparation of half Year accounts (FY 2022/23), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All the 36 Missions submitted half year Financial Statements for FY 2022/23 in time for consolidation Followed up and supported Missions with the issues raised during accounts review and those raised upon consolidation. Offered technical routine support to all Missions mostly with creation of new programmes to which funds were allocated during the financial year, loading of budgets, monthly bank reconciliations plus any other technical system and non-system issues that arise from time to time	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
Consolidated half year GOU Financial Statements prepared	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. 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.	NA
All GoU Bank accounts managed	Conducted routine processing of requests to open, reactivate and close bank accounts. 8, 7 and 1 central Governments votes had been opened, reactivated and closed respectively. 118 Local Governments votes had been opened by the end of Q3 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	NA
NA	Position of domestic arrears in the half year accounts reconciled	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 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 Conducted trainings for all MALGS on the chart of accounts	NA
NA	Position of domestic arrears reconciled at submission of half year accounts.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	140,735.804	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,287.000	
221003 Staff Training	57,388.400	
221009 Welfare and Entertainment	37,015.000	
221011 Printing, Stationery, Photocopying and Binding	48,316.280	
221016 Systems Recurrent costs	398,121.250	
227001 Travel inland	55,070.000	
227004 Fuel, Lubricants and Oils	55,800.000	
228002 Maintenance-Transport Equipment	24,809.500	
	Total For Budget Output	1,012,543.234
	Wage Recurrent	140,735.804
	Non Wage Recurrent	871,807.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,012,543.234
	Wage Recurrent	140,735.804
	Non Wage Recurrent	871,807.430
	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	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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).		
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	NA	NA
PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	NA	NA
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.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	NA
PFM Laws and Regulations Implemented across all MALGs	PFM Laws and Regulations Implemented across all MALGs	NA
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint Inspection of MDAs and LGs with MoPS planned for Q4	NA
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act), Draft report shared with MoLG for Comments	NA
PEFA 2021 Assessment report finalized and disseminated	PEFA 2021 Assessment report finalized and shared with PEFA Secretariat for approval	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	Staff Professional sponsorship is planned for Q4 in line with the Exam Calendar	NA
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented, This activity is planned for Q4	NA
PFM Guidelines Implemented	PFM Guidelines Implemented	NA
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	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and Local Governments Strengthened. Treasury Inspection Report for Heads of Accounts, Bi-annual performance Assessment Finalized	NA

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Quarter 3

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		69,230.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,895.250
221003 Staff Training		109,583.968
221008 Information and Communication Technology Supplies.		70,541.580
221009 Welfare and Entertainment		13,800.000
221011 Printing, Stationery, Photocopying and Binding		72,182.760
221016 Systems Recurrent costs		416,431.899
222001 Information and Communication Technology Services.		1,200.000
227001 Travel inland		136,345.000
227004 Fuel, Lubricants and Oils		46,950.000
228002 Maintenance-Transport Equipment		27,437.286
	Total For Budget Output	1,112,598.658
	Wage Recurrent	69,230.915
	Non Wage Recurrent	1,043,367.743
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,112,598.658
	Wage Recurrent	69,230.915
	Non Wage Recurrent	1,043,367.743
	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.		
NA	NA	NA
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved MoFPED ICT sub-systems connectivity	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	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 IPPS ECMS HCM and the PBS continuously provided	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			264,385.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,794.000
221003 Staff Training			30,000.000
221011 Printing, Stationery, Photocopying and Binding			66,276.621
221016 Systems Recurrent costs			2,905,970.349
227004 Fuel, Lubricants and Oils			25,449.206
228002 Maintenance-Transport Equipment			13,991.134
Total For Budget Output			3,361,867.241
Wage Recurrent			264,385.931
Non Wage Recurrent			3,097,481.310
Arrears			0.000
AIA			0.000
Total For Department			3,361,867.241
Wage Recurrent			264,385.931
Non Wage Recurrent			3,097,481.310
Arrears			0.000
AIA			0.000
Department:005 Treasury Services			
Budget Output:000061 Management of Government Accounts			

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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		
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	<p>Updated the Debt Management and Financial Analysis System (DMFAS) with External Debt Payments amounting to Ugx 1,268.5bn out of which Ugx 1,039.6bn was Principal, Ugx 170.3bn interest and Ugx 58.6bn was commitment fees.</p> <p>Updated DMFAS with Loan Disbursements for the quarter amounting to Ugx 1,681.2bn</p> <p>Updated DMFAS with Domestic Debt Issuances for the Quarter amounting to Ugx 2,392.7bn</p> <p>Updated DMFAS with Domestic Debt Redemptions for the Quarter</p>	NA
Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	NA	Interruptions resulting from change of DMFAS Operating System to Linux
Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	<p>Undertook Refresher Training of Users in the Debt Management and Financial Analysis System (DMFAS)</p> <p>Held training of specific users on Operational Risk Management for Public Debt Management</p>	NA
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	<p>Prepared Quarterly and half year performance reports on the PBS including Accountant Generals Half Year report to the Permanent Secretary / Secretary to the Treasury</p> <p>Prepared Half Year Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund.</p>	NA
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Updated DMFAS with new loan agreements from KUWAIT, IDB and OFID amounting to Ugx 74.2bn, Ugx 366.2bn and Ugx 75.9bn for UDB Operations, Irrigation Schemes and Uganda Heart Institute respectively	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,136.000
221003 Staff Training		26,861.897
221016 Systems Recurrent costs		270,408.200
227001 Travel inland		42,640.000
	Total For Budget Output	348,046.097
	Wage Recurrent	0.000
	Non Wage Recurrent	348,046.097
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560010 Accounting and Financial Management Policy		
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 Quarterly Financial Monitoring in Donor Funded Projects	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	Updated onlent loan ledgers	NA
Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Reconciled Domestic debt ledgers with Bank of Uganda	NA
NA	Updated DMFAS with new loan agreements from KUWAIT, IDB and OFID amounting to Ugx 74.2bn, Ugx 366.2bn and Ugx 75.9bn for UDB Operations, Irrigation Schemes and Uganda Heart Institute respectively Processed 280 withdraw applications for various projects amounting to Ugx 621.0bn Updated DMFAS with Grant Disbursements amounting to Ugx 161.4bn	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.		
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	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).		
obtain copies of signed agreements from the front office of debt management	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	52,914.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,264.000	
221003 Staff Training	38,985.000	
221011 Printing, Stationery, Photocopying and Binding	91,037.340	
221016 Systems Recurrent costs	434,241.000	
227004 Fuel, Lubricants and Oils	33,000.000	
Total For Budget Output		718,442.190

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,914.850
	Non Wage Recurrent	665,527.340
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,066,488.287
	Wage Recurrent	52,914.850
	Non Wage Recurrent	1,013,573.437
	Arrears	0.000
	<i>AIA</i>	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**

Board 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	The training materials and operations manual for IFMS Fixed Assets Module was revised	NA
Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and stakeholders were consulted	NA
Capacity building interventions conducted	NA	NA
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Asset Management Policy and guidelines awaiting presentation to TOP Technical	NA
NA	NA	The fixed assets module has not been concluded and also the Assets registers are not yet uploaded on to IFMS.

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*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	63,227.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,124.808

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		7,270.700
221011 Printing, Stationery, Photocopying and Binding		56,997.540
221016 Systems Recurrent costs		630,869.392
227001 Travel inland		160,103.000
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		4,833.831
	Total For Budget Output	1,037,426.944
	Wage Recurrent	63,227.673
	Non Wage Recurrent	974,199.271
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,037,426.944
	Wage Recurrent	63,227.673
	Non Wage Recurrent	974,199.271
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
The amended PPDA Act,2021 disseminated to the MDAs and DLGs	Disseminated the Amended PPDA Act and proposed PPDA Regulations in 43 participants in the Eastern Region .	
The Procurement and Supply Management Bill develop and approved by Parliament	The approved principals for the Institute of Procurement and Supply Chain Management Bill submitted to First Parliamentary Counsel for drafting	The First Parliamentary Counsel is finalizing the drafting of the 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 43 participants in the Eastern Region.	NA
Capacity on PPMD staff developed on emerging procurement trends and practices.	Two (2) Officers participated in Contract Management Course facilitated by the institute of Procurement Professional of Uganda held in Masaka. Enhanced capacity of Change Agents for Sustainable Public Procurement on two more modules	NA
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified	NA	Prioritized payment of domestic arrears and deferred a study Complex, Strategic and Specialized Procurement deferred to next Year.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		38,610.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,889.900
221003 Staff Training		50,574.001
221007 Books, Periodicals & Newspapers		1,140.000
221009 Welfare and Entertainment		17,040.480
221011 Printing, Stationery, Photocopying and Binding		4,612.620
225101 Consultancy Services		80,858.073
227001 Travel inland		5,570.000
227004 Fuel, Lubricants and Oils		34,826.616
228002 Maintenance-Transport Equipment		4,956.000
Total For Budget Output		299,078.520
Wage Recurrent		38,610.830
Non Wage Recurrent		260,467.690
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	08 Cases heard and determined. Decisions issued in time	NA
continuous capacity development of 4 persons in the Tribunal	NA	Capacity development of staff has not been implemented due to inadequate funding
sensitization of 100 stake holders in the region	Awareness drive conducted in 4 regions	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,138,368.000
Total For Budget Output		1,138,368.000
Wage Recurrent		0.000
Non Wage Recurrent		1,138,368.000
Arrears		0.000
AIA		0.000
Budget Output:560069 E-Government Procurement Policy		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Held a stakeholder engagement to identify challenges of using egp by implementing agencies. Held Egp operational meeting with HPDU's to review the issues raised by entities on the performance of EGP system.	NA
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	PPMD officers participated in eight providers training sessions	NA
Training of trainers for Electronic Government Procurement trained.		NA
Report on Inspection and evaluation of Electronic Government Procurement prepared.	NA	NA
Stakeholders sensitized on electronic government procurement.	NA	NA

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

Item	Spent
221003 Staff Training	214,552.000
227001 Travel inland	54,230.000
227004 Fuel, Lubricants and Oils	27,208.301
Total For Budget Output	295,990.301
Wage Recurrent	0.000
Non Wage Recurrent	295,990.301
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,733,436.821
Wage Recurrent	38,610.830
Non Wage Recurrent	1,694,825.991
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

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Quarter 3

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 Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 completed Draft report for Vendor Costs for implementation of HCM	<ol style="list-style-type: none"> 1. Documented and signed-off blueprint for HCM system enhancements and improvement for Phase 2 – customization is ongoing. 2. Signed off training plan and conducted onsite vendor led training for various targeted user groups of Phase 2: <ul style="list-style-type: none"> ? Completed training of ToTs in 80/100 MDA/LGs of Phase 2; and last batch comprising 20LGs is ongoing expected to be completed by 13th April. ? Completed training of 100 Internal Auditors for Phase 2 sites. ? Business Process Improvement for 10 participants. ? System administrator training for 5 users ? Database administration for 5 users ? Refresher training on Payroll management for 20 MDA/LGS in Phase 1. ? Completed onsite training of targeted end user groups at Uganda Police Force (UPF). 3. Completed engagements and development of blueprints for Phase 2 consisting of: <ul style="list-style-type: none"> ? New IFMS/HCM invoice validations ? HCM integration with NSSF, Teacher Management Information System/ Education Management Information System (TMIS/EMIS) under MoES, Integrated Health 	<p>Project management training for 20 participants was deferred due to busy schedule of targeted user group.</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> <p>Readiness assessment and change management for 50/100 MDA/LGs of phase 2 not yet achieved – planned in April upon completion of ToTs.</p> <p>Procurement of HCM change management materials not yet completed.</p> <p>Unable to conduct hyper-care support to HCM go-live sites due to limited funding.</p>

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Quarter 3

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 draft report to (QA) to EGP Implementation eGP System validated Integrations e GP with other PFM systems Commenced	<p>The EY provided the PMU with the final report on 10th March 2023. The report was presented to the contract management team on 21st March 2023 and subsequently to the project management team on 28th March 2023</p> <p>The e-GP system is due to be integrated with the UGHUB through which integrations with the PKI, NIRA and PBS integrations</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 Call-off 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 first on the system.</p>	NA

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Quarter 3

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 Capacity Building Programme for Internal Audit implemented Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU signed	<p>1-Onsite User support was provided for: Kwania, Kyotera, Namisindwa, Terego, Obongi and Kitagwenda, Nabilatuk, Butebo, Kikuube.</p> <p>Activities undertaken:</p> <ul style="list-style-type: none"> -On Desk Training of Users -Support preparation of Half Year Accounts -Support Accounting Warrant processing, -Support Preparation of Purchase orders and Preparation of invoices -Support resolution of Key Performance Indicator exceptions. -Support the recording of domestic arrears. <p>2- IFMS is up and the votes are processing transactions on the IFMS. The following Votes were supported remotely: Kazo, Bukomansimbi and Kasanda DLG.</p> <p>7 Sites maintained and Quarter 2 of year 2 Costs facilitated 63,817,984 The seven sites include; Bugweri, Kalaki, Madi-okollo, Rwampara, Kalungu, Omoro, Kalungu Activities undertaken included;</p> <ul style="list-style-type: none"> • Inspected and cleaned server room equipment. • Serviced air conditioners • Serviced and cleaned computers • Serviced printers • Serviced generators 	Change Management and training-Activity planned for quarter 4.
Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Draft Policy for Rationalization of Audit Planning and Budgeting validated	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
<p>Implement Capacity building programme for LGPACs</p> <p>Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs.</p> <p>Technical support to the operations of LG PFM</p> <p>Implementation Dissemination of the Compendium of Sector Service Delivery Standards and related change management TA to translate the Service Delivery Standards in selected six (6) local languages TA to Develop a Harmonised tracking system developed to monitor service delivery standards in local governments Enhanced integrity and value for money of local government procurements (under MoLG)</p>	<ul style="list-style-type: none"> • 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. The activity started late October and ended in December 2022. • Contract Management for phase one began in August 2022 and will proceed to June 2023. • This activity will be undertaken as implementation of the roll-out takes root. • Technical supervision of the IRAS roll-out was conducted for all the target 19 LGs between November and December 2022. • Technical and Financial Evaluations concluded in December 2022 and the report is being prepared for Contracts Committee clearance. 	<p>An Inception Report was submitted by the Consultant to the GOU Taskforce on Monday 27th March 2023 for rollout of IRAS to an additional 40 Local Governments.</p> <p>This activity can be preferably implemented as the roll-out moves on since it responds to the necessity to have inter-communication as implementers of the system meet obstacles and need clarification and other related issues.</p> <p>This originally scheduled as a quarterly activity could not be held in Qtr1 nor Qtr2 because Qtr1 was dominated by the procurement processes for the Consultancy to roll-out IRAS.</p> <p>Then Qtr2 got congested with several activities such as the technical supervision of the IRAS roll-out to the targeted 19 LGs which ended in December 2022 and the Negotiations on Conditional grants in November 2022.</p> <p>Thence the Re-scheduling to Qtr3 (Jan-March 2023).</p> <p>Display of Best Evaluated Bidder is up to 14/04/2023, and Contract award will be undertaken thereafter.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
NA	<ul style="list-style-type: none"> Ten (10) enrolled for CIA in 2021/22 but did not sit exams with a payment made expiring 28th Feb 2023. In 2021/22, Thirty (30) Procurement staff from LGs were enrolled for the CIPS Qualifications and 29 are still continuing. The 29 sat for their first papers in November 2022 and averagely 50% passed their exams. A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts and will commence on 16th January 2023. Commenced engagements with Uganda Management Institute (UMI) to develop a standard training programme for the LGPACs. 	<p>Only two (2) of the 10 successfully passed Part 1 of the CIA Qualifications, failing Part 2 and 3. The rest of the students failed part 1 and did not attempt Parts 2 and 3. In Jan 2023, additional 24 were enrolled for CIPS and are scheduled to sit their exams in May 2023. Even the continuing 29 were paid for May 2023 exams.</p> <p>A Course in Revenue mobilization and management was conducted at UMI from 16th to 25th January 2023 for 35 Selected Officers from 30MCs and 5 DLGs.</p> <p>A Capacity Building Course is being planned for 72 Members of Local Government Public Accounts Committees from 12 Local Governments and is scheduled to start on 17th April 2023</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,018,944.514
221009 Welfare and Entertainment		29,000.000
221016 Systems Recurrent costs		414,336.197
223005 Electricity		1,500.000
223901 Rent-(Produced Assets) to other govt. units		27,288.000
225101 Consultancy Services		389,808.960
227004 Fuel, Lubricants and Oils		67,704.400
228002 Maintenance-Transport Equipment		29,571.567
Total For Budget Output		4,384,359.660
GoU Development		4,384,359.660
External Financing		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	4,384,359.660
	GoU Development	4,384,359.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	510,022,646.744
	Wage Recurrent	1,942,865.374
	Non Wage Recurrent	469,941,361.247
	GoU Development	33,833,533.507
	External Financing	0.000
	Arrears	4,304,886.616
	AIA	0.000

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Quarter 3: 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	Submitted Quarter 1 and 2 progress report to MOFPED. Responded to Parliamentary issues regarding UNOC’s FY2023-24 Ministerial Policy Statement Continued implementation of FY2022-23 Procurement Plan Conducted a risk assessment for UNOC’s Business Continuity Plan (BCP) to identify and evaluate the risks that could impact UNOC’s operations. Reviewed Tilenga and Kingfisher risk registers to ascertain the effectiveness of the risk management process and areas of improvement. Conducted Business Impact Analysis for the ongoing Business Continuity Plan. Commenced audit of the remaining EACOP historical costs. Completed the JST Risk Assessment report following notice of termination of One-Petroleum’s Contract.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Construction commenced for EACOP	Management approved the Change management Guidelines. Engaged Oil Libya on potential hospitality arrangements for cylinder refilling, filling of delivery trucks and delivery of LPG to bulk customers. Engaged Global Gases Group and MEMD on LPG proposed financing structure. Management approved LPG’s entry to Gate 3. Completed review of December 2022 to February 2023 Joint interest billings. Reviewed 2022-year end Carry interest computations for Tilenga & KFDA. Reviewed the CAPEX Cost allocation proposal for the Kabaale Shared Facilities for the Common Development & Allocation Agreement Conducted Q1,Q2 & Q3 supplier development workshops in Masindi aimed at enabling communities tap into oil & gas opportunities Attorney General approved the MOU between UNOC and PETAN as well as PETRONAS to further national content. 23 UPIK UNOC sponsored students received their international Qualification IVQ Welding. Approved training of 40 youths & women in Modern Urban farming in Hoima
Financing for UNOC operations secured	Received UGX 27.61 for Q1-Q3 FY2022-23 funding for UNOC Operations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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>Completed the physical handover of JST from One Petroleum Ltd as an operator to UNOC on 23rd December 2022.</p> <p>Continued to engage the JST hospitality clients as part of the change management process aimed at informing them of the JST operatorship changes and what to expect from UNOC as the new operator.</p> <p>Continued engagements with MOWT on the construction of access roads to JST.</p> <p>Initiated weekly toolbox meetings to raise HSE awareness among JST employees. The focus in March was on raising awareness of UNOC policies.</p> <p>Continued engagements with potential financiers to provide financing for construction of the Jetty and Pipeline.</p> <p>Held discussions with Dalbit international management and the technical team from Bureau Veritas on JST facility improvements and operations.</p> <p>Engaged Oil Marketing Companies on the transition of JST management.</p> <p>Developed and submitted JST concept proposal to support financing through the Local Infrastructure Bond by MOFPED</p>

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Quarter 3

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.	
Government 40% Equity financing for the Refinery financing secured	<p>Received renewal for accreditation of Bulk trading operations from PPDA for three years commencing February 2023.</p> <p>Continued to explore opportunities to onboard new customers as bulk trading operations are being scaled up.</p> <p>Completed a transaction of 4.5 million liters of petroleum products through JST with Total Energies and Vivo Energy.</p> <p>Continued to receive supply offers from Vitol, DALBIT and Galana, Texas</p> <p>Commenced review of transport rates with Uganda Transport Agencies and SIBED Uganda Limited.</p> <p>Completed negotiations with (ABSA Bank, Citibank and Standard Chartered Bank).Final offerings/Heads of Terms were received for signing to enable to access the Letters of Credit.</p> <p>MOFPED & UNOC prepared a Cabinet Memorandum seeking GOU’s approval for guarantee to UNOC to access Trade Finance Facilities from Islamic Trade Finance Corporation (ITFC). The memorandum is under cabinet review</p> <p>Bulk Trading Policy is under Board review and approval.</p>
Early Field preparation activities undertaken	NA
RAP for Mbegu water supply completed	NA
Land for Mbegu water supply acquired	
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>Continued review of Mbegu RAP budget implementation.</p> <p>Commenced drafting of the Internal Monitoring and Evaluation Plan for Mbegu RAP implementation.</p>

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Quarter 3

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>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>Undertook a market survey for related costs regarding the Fertilizer production feasibility study.</p> <p>Concluded a market survey for the Chemical Process Simulation tool.</p>	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Design and construction of Common Infrastructure Completed	<p>NEMA issued a certificate of approval for KIP ESIA for the Construction of the UNOC KIP site office.</p> <p>UNOC received one bid for KIP Joint venture partnership on the 20th March 2023. This is now under evaluation.</p> <p>Received the final inception report for the design of power reticulation in KIP from KONSULTS LTD (consultant).</p> <p>Completed technical evaluation of proposals for the procurement of the design of water and wastewater reticulation in KIP.</p> <p>Discussions are ongoing on the composition, structuring and fine tuning of the Terms of Reference for the feasibility study for IT Reticulation Network.</p> <p>The design for the 30km Fence around KIP and access gates is ongoing. It's currently at 40% progress.</p> <p>Contracts Committee approved the evaluation report for relocating selected KIP boundary pillars.</p> <p>The Board approved the design and cost estimates for KIP Site office.</p> <p>Designing 38 km of arterial roads within KIP is ongoing. This is at 40% progress.</p>	
Design and construction of Common Infrastructure Completed	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		
Government 40% Equity financing for the Refinery financing secured	Negotiations for Refinery financing continued.	
Project Agreements negotiated	<p>Negotiations for the Crude Supply Agreement (CSA) are ongoing and are expected to be concluded in Q4 FY2022/23. This will unlock the bankability of the Refinery project.</p> <p>Negotiations are also progressing on the Implementation Agreement (IA) and the Shareholders Agreement (SHA), scheduled to be completed before the Refinery FID in June 2023.</p>	

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Quarter 3

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	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.		
Design and construction of Common Infrastructure Completed	<p>Efforts to secure debt financing continued for EACOP. UNOC received US\$ 67 Million in Oct’22 and UGX 100 billion on 27th Dec 2022 from GOU/MOFPED as part of the phased disbursements of the third (3rd) tranche of EACOP equity. Received the construction permit from MEMD for commencement of construction activities in Uganda. UNOC together with the other shareholders of EACOP i.e. TPDC, CNOOC and TOTAL commenced the Shareholder’s Joint Venture (JV) audit.</p> <p>Held the 5th BOD Meeting with key discussions geared towards the uncertainty of Financial Closure (Debt Financing), HGA Implementation Regime and EACOP Communication Strategy</p> <p>Kicked-off Q1 EACOP Advisory Committee meetings for Land & Social, and technical works streams. Participated in the handover of resettlement houses to Project affected Persons in Lwengo District.</p> <p>EACOP received approval for Main camp and pipe yard (MCPY) - PS1 project brief submitted to NEMA.</p>	
Land for Mbegu water supply acquired		
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>Issued an Expression of Interest (EOI) for securing a joint venture patterner in KST on 28th March 2023.</p> <p>UNOC Board approved the 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		
New Exploration activities undertaken	NA	
Project Agreements negotiated		

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Quarter 3

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>Held an all staff awareness session held on Environmental, social and Governance.</p> <p>UNOC joined the Energy Transition Alliance which was formed by ADNOC in preparation for the upcoming COP28 to accelerate and scale energy transition actions</p> <p>Carried out UNOC ‘s 2023 Sports gala . An initiative towards maintaining a healthy and productive workforce.</p> <p>Finalized development of UNOC's ESG Strategy</p> <p>Engaged Stanbic Bank and Church of Uganda on the progress of the constitution of the Climate Action Alliance where several partners are being onboarded to collaboratively develop a sustainable response to climate change issues.</p> <p>Engaged Mercuria Group on exploring ways for UNOC to access climate finance.</p> <p>Participated in the review of the Climate Change Strategy and Action Plan for Energy, Minerals and Petroleum Programmes as well as the Energy Transition Plan</p>

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Quarter 3

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	<p>Inaugurated spudding development wells for Kingfisher Development Area on 24th January 2023 which marked the commencement of drilling for production.</p> <p>Management approved the Surface Geological Survey Procedures.</p> <p>Commenced the review of the latest updated Kingfisher (KF) field Static and Dynamic models.</p> <p>Continued undertaking quality control and update of Waraga field in-house static model.</p> <p>Completed the review of the third-party Annual Resources Audit report for EA-3A and LA-2S fields operated by CUL.</p> <p>Continued to review the operators’ weekly construction, monthly and quarterly update and technical reports.</p> <p>Continued to engage JVPs on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher.</p> <p>Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya..</p> <p>Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy</p>

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Quarter 3

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 & the Minister of MEMD signed a Production Sharing Agreement (PSA) over the Kasuruban Contract Area on 2nd Feb 2023 and granted UNOC an Exploration License over the area for an initial period of 2 years.</p> <p>The board approved Kasuruban’ s Work program and budget. These were submitted to Petroleum Authority of Uganda for consideration and approval.</p> <p>Continued to update Expression of Interest (EOI) matrix with potential JVPs and conducted a desk due diligence on the EOIs.</p> <p>Commenced review of the latest Kingfisher field reservoir models and third-party Annual Resources Audit Report for EA-3A and LA-2S fields operated by CUL.</p> <p>Finalized the 2022 UNOC Annual Oil and Gas Resources and Reserves Report.</p> <p>Continued the development of a PSA Compliance matrix in preparation for the Kasuburan block PSA obligations.</p> <p>Management approved a reconnaissance field survey as a step towards the implementation of the Kasuruban work program.</p> <p>Management approved Kasuburan Block Promotion strategy.</p>

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Quarter 3

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	<div>Inaugurated spudding development wells for Kingfisher Development Area on 24th January 2023 which marked the commencement of drilling for production.</div> <div>Management approved the Surface Geological Survey Procedures.</div> <div>Commenced the review of the latest updated Kingfisher (KF) field Static and Dynamic models.</div> <div>Continued undertaking quality control and update of Waraga field in-house static model.</div> <div>Completed the review of the third-party Annual Resources Audit report for EA-3A and LA-2S fields operated by CUL.</div> <div>Continued to review the operators’ weekly construction, monthly and quarterly update and technical reports.</div> <div>Continued to engage JVPs on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher.</div> <div>Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya..</div> <div>Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy</div> <div>"</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		574,931,197.500
	Total For Budget Output	574,931,197.500
	Wage Recurrent	0.000
	Non Wage Recurrent	574,931,197.500
	Arrears	0.000
	AIA	0.000
	Total For Department	574,931,197.500
	Wage Recurrent	0.000
	Non Wage Recurrent	574,931,197.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Quarter 3

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 and Strategy paper an input in the Budget process for FY 2023/24	
Local Government Investment and Enterprise (LOGINE) Profiles produced	Data on Investment and Enterprise profiles for 3 districts were uploaded on the SME Portal in preparation for pretesting.	
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Prepared the quarterly PRIME updates for Q3 FY 2022/23	
Public Enterprises Reform and Divestiture (PERD) Act Repealed	Commenced the winding up process of the Privatisation Unit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,540.815	
221003 Staff Training	29,171.600	
221007 Books, Periodicals & Newspapers	3,000.000	
221009 Welfare and Entertainment	7,314.000	
221011 Printing, Stationery, Photocopying and Binding	14,118.110	
221016 Systems Recurrent costs	95,000.000	
222001 Information and Communication Technology Services.	980.000	
225101 Consultancy Services	69,580.000	
227001 Travel inland	17,915.000	
227004 Fuel, Lubricants and Oils	48,374.000	
228002 Maintenance-Transport Equipment	4,437.000	
Total For Budget Output	764,430.525	
Wage Recurrent	0.000	
Non Wage Recurrent	764,430.525	
Arrears	0.000	
AIA	0.000	
Budget Output:190015 Private Sector Development Services		

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Quarter 3

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	
PIRT sector/program specific issues Identified	<ol style="list-style-type: none"> 1. The National Competitiveness Forum (NCF) report produced as an input the budget process on private sector issues. 2. Held the 13th National Competitiveness Forum (NCF) in December 2022 3. The Concept Note for the 13th national Competitiveness Forum (NCF) produced and preparatory activities undertaken.
Subnational Strategy for Private Sector Development Report Produced	<ol style="list-style-type: none"> 1. Developed the Action Plan for monitoring the SSPSD. 2. Held a stakeholder validation for the SSPSD and comments arising from the validation addressed. Produced the final report of the SSPSD. 3. Prepared the final draft of the SSPSD Report.
Capacity of the PCF enhanced	<ol style="list-style-type: none"> 1) Prepared a proposal on stakeholder engagement on the Steel Sector in Uganda with Tembo Steel as a case. Case study. 2) Coordinated the E-mobility Technical Working Group meeting and prepared an issues paper 3) Mobilized 7 CEOs to participate in the Abu Dhabi Business Summit – Business to Business Meeting in January 2023 4) Mobilized 18 CEOs to participate in the Uganda-South Africa Trade, Tourism, and Investment Summit. Business to Business Meeting in February 2023
Bi-Annual PCF retreat conducted	<ol style="list-style-type: none"> 1) Conducted the 3rd Bi-annual Retreat and prepared a report on high level resolutions of the retreat.
Corporate Uganda Report Produced	<ol style="list-style-type: none"> 1) Established an editorial Committee for the Corporate Uganda Report to undertake data collection and data Analysis.
Annual statistical year book produced	<ol style="list-style-type: none"> 1) Established an Annual Statistical Yearbook Editorial Committee (ASYB) to undertake data collection and data analysis.
Private Sector Issues paper produced.	<ol style="list-style-type: none"> Prepared two position papers on Coffee Value Addition and Traders.
Information and communication of PCF interventions enhanced	<ol style="list-style-type: none"> 1) Prepared a draft PCF Policy, Advocacy and Research Agenda. 2) Prepared a draft PCF Secretariat Monitoring and Evaluation Framework 3) Published three (03) press releases i.e., Congratulatory message on the 37th NRM Liberation Day 4) Published three (03) issues on Uganda's State of the Economy in January, February and March 2023 5) Prepared a brief identifying Investment opportunities in the Oil and Gas industry
Benchmarking visits conducted.	<ol style="list-style-type: none"> 1) Prepared a proposal on stakeholder engagement on the Steel Sector in Uganda with Tembo Steel as a case. Case study. 2) Coordinated the E-mobility Technical Working Group meeting and prepared an issues paper 3) Mobilized 7 CEOs to participate in the Abu Dhabi Business Summit – Business to Business Meeting in January 2023 4) Mobilized 18 CEOs to participate in the Uganda-South Africa Trade, Tourism, and Investment Summit. Business to Business Meeting in February 2023

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Quarter 3

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	
Collective saving schemes under (ICAU) supported.	<ol style="list-style-type: none"> 1. Three (3) Monthly membership trainings conducted for ICAU members with 40% women participation 2. Produced a report on Domestic Collective Schemes 3. Conducted three (03) governance training for ICAU members
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	<ol style="list-style-type: none"> 1. Drafted a Memorandum of Understanding between the Ministry, IFC and IGC 2. Engaged IFC and IGC on areas of collaboration
Makerere University Innovation and Incubation Centre(MIIC)	<ol style="list-style-type: none"> 1. Prepared a quarterly report on MIIC activities. 2. Prepared quarterly updates on MIIC activities
ABCD Electronic Value Chains developed and launched	<ol style="list-style-type: none"> 1. Carried out data collection on the pilot commodities provided by Ministry of Agriculture, Animal Industry and Fisheries 2. Prepared the data security report for the portal. 3. Commenced engagements with the Ministry of Agriculture, Animal Industry and Fisheries on the pilot commodities.
The Second NSPSD Implemented and monitored.	<ol style="list-style-type: none"> 1. Constituted the strategy implementation group and developed the Terms of Reference 2. Launched the 2nd National Strategy for Private Sector Development FY 2022/23-2025/26 3. Prepared and produced the Strategy (NSPSD) Monitoring and Evaluation framework.
Private Sector Development Report produced	<ol style="list-style-type: none"> 1. Produced the Private Sector Development Report (PSDR) and awaits to be launched in Q4 FY 2022/23. 2. Prepared the final draft of the PSDR.
State of the Nations Enterprises Development Report (STANE)	<ol style="list-style-type: none"> 1. Prepared the Concept Note for the STANE Report 2022 2. Prepared the draft report for STANE 2021
Value Chain Status report Produced	<ol style="list-style-type: none"> 1. Concluded the preparatory activities for the ESADA conference. 2. Prepared the Concept Note for the Value Chain Status Report as well as the ESADA conference.
National competitiveness forum(NCF) held.	<ol style="list-style-type: none"> 1. The National Competitiveness Forum (NCF) report produced as an input the budget process on private sector issues. 2. Held the 13th National Competitiveness Forum (NCF) in December 2022 3. The Concept Note for the 13th national Competitiveness Forum (NCF) produced and preparatory activities undertaken.
Strategic Business for Uganda (SB4U) interventions tracked and reported.	<ol style="list-style-type: none"> 1. Prepared the quarterly brief on the Uganda-EU business forum. 2. Held the 2nd Uganda-EU business Forum
Budget position paper produced.	<ol style="list-style-type: none"> 1. Prepared a private sector Budget position paper as an input in the budget process for FY 2023/24. 2. Prepared the draft Position paper 3. Held consultations with the SIG
Business Licensing Regulatory Reform Committee activities held.	<ol style="list-style-type: none"> 1. Prepared quarterly briefs for Management 2. Prepared quarterly briefs for Management 3. BLRC brief Prepared and submitted to Management
National Business environmet index developed.	Prepared the tool for developing the National Business Index

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Quarter 3

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		
Web portal developed for PCF reporting and information sharing.	NA	
CEO data base created.	NA	
Informality Management enhanced for MSMSEs	1. Developed the IMCORE Pilot implementation Budget 2. Prepared Quarterly Updates on the IMCORE	
District investment Profiles developed	1. Prepared 75 DINE profiles 2. Produced quarterly DINE profile	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,218,056.889	
Total For Budget Output	2,218,056.889	
Wage Recurrent	0.000	
Non Wage Recurrent	2,218,056.889	
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	1) Conducted business recovery and mentoring sessions to 2,154 participants. 2) Conducted business follow-ups for 1,065 beneficiaries of the BEST training in Bushenyi of which, 76.9% were females and 23.1% male. These were mainly leaders and beneficiaries of PDM. 3) Conducted Business Growth-Oriented training (Go-Tool) to was conducted for 70 youth highflyers in Mbarara of which 34 (49%) were females. 45% of them were involved in retail and wholesaling of goods followed by 20% in ICT mainly dealing in computers, phones, and accessories, and others providing ICT-related services.	
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.	1) Developed the Draft BDS guidelines for mainstreaming BDS in MDAs programming in liaison with developed by MTIC. 2) Sensitized different stakeholders about the BDS framework including members of parliament, Tourism Technical Working, and members of the PDM Review committee. 3) Prepared a Concept Note on potential partnerships for mitigating production, productivity and market risks among PDM Enterprises 4) Prepared a draft MoU for review by potential partners in the provision of BDS in the country. These include Uganda National Agro-inputs Dealers’ Association (UNADA), Uganda Insurers’ Association; Uganda National Bureau of Standards (UNBS); Soroti Market Management and Traders Association; Soroti Fruits Factory Ltd	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
.Delivery of BDS Digitalized to reach MSMEs on line	1) Held meetings with UIA to discuss the development of a BDS portal as part of the implementation of the National BDS Framework 2) Four entrepreneurship training tools designed and tested for enhancing online application, participants interviewing and self-assessments	
National and regional BDS centers established	1) Construction of the BDS Centre of Excellency achieved 20% of physical work. 2) Held 03 site meetings and field visits.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		10,650,267.188
	Total For Budget Output	10,650,267.188
	Wage Recurrent	0.000
	Non Wage Recurrent	10,650,267.188
	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		
Ten Projects identified, developed and funded.	Ten (10) projects valued at UGX 2,203,291,294 were developed and funded. These include: Bakyabumba Farmers' Cooperative (Coffee) located in Luwero district; Kamutur Oil Seed Farmers' Cooperative Society Limited (Maize) located in Bukedea district; Kyendangara Area Cooperative Enterprise (Maize and Rice) located in Kitagwenda district; Kashaka Dairy Farmers Cooperative (Dairy-cheese processing) located in Mbarara district; Mbulamuti Model Farmers Savings & Credit Cooperative Society Limited (Maize) located in Kamuli district; Itek / Okile Rice growers Multipurpose Co-operative Society (Rice) located in Lira District; Nyamirima Mutegaya Cooperative Society Limited (Coffee) located in Ibanda District; Sebei Farmers Cooperative Society Ltd (Rice) located in Kapchorwa District; Mount Elgon Coffee and Honey Co-Operative Society Ltd (Coffee) located in Mbale District; Aber Kamdini Grains Area Cooperative Enterprise Limited (Maize) located in Oyam District	

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Quarter 3

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			
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%	
20 supplier buyer relationships established with local regional and international buyers		Four (05) international and two (01) local contracts were signed. These are: International -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 Local -Iniciativas Comercialels Navarras	
20000 jobs created or sustained of which 40% are for women		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.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			2,699,465.624
Total For Budget Output			2,699,465.624
Wage Recurrent			0.000
Non Wage Recurrent			2,699,465.624
Arrears			0.000
AIA			0.000
Total For Department			16,332,220.226
Wage Recurrent			0.000
Non Wage Recurrent			16,332,220.226

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output:190006 Business Development Services (CEDP)			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
MICE industry Bureau established	The Contract for the furniture signed and implementation is ongoing; the furniture is partially delivered. the contract for promotional materials was completed and all were delivered. The contract for services for MDR for Uganda in the Africa source markets was signed and under implementation. The procurement process for the Domestic Tourism Campaign on outdoor advertising, supporting the operationalization of MICE Bureau, Content-bank (Photography and Videography) for MICE and Leisure Tourism promotion is ongoing, at the evaluation stage. Whereas the ToR for consultancy services for market destination representation for Uganda in North America (USA & CANADA) are still under review by the World Bank. ,		
Digital platform and database for improved and efficient registration process developed	NA		
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.	The contract was signed on January 17, 2023, and is under implementation to be completed on July 23, 2023. The inception meeting was held and baseline studies will commence during the week starting March 27, 2023. The Terms of Reference were developed and are still under review by the Project Coordination Unit (PCU)		
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened	The training concept has been developed and undergoing review by the PCU. Training is to be undertaken during quarter four.		
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened	Evaluation of bids for the Video Conferencing System is ongoing and is at due diligence stage. Procurement of Assorted Furniture, Photocopiers, Computer Equipment, and laptop computers was finalized and all delivered.		
M&E system designed	The Concept is under development		
Capacity of communities to engage in tourist related activities built and strengthened	Two Organizations (The Uganda National Apiculture Development Organization (TUNADO) and Uganda Community Tourism Association (UCOTA)) have been appraised and approved to build the group's community capacity. Identification and training of groups to start in quarter four.		
Report with recommendations on how to set up a sustainable endowment fund approved.	NA		

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Quarter 3

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		
Project implementation and coordination delivered	Prepared quarter-one 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 released to quarter 2. Prepared the FY 2023/2024 Annual Work plan, and Budget. Prepared and submitted the project Procurement Plan to IDA and obtained clearance. Submitted 3 monthly project procurement reports to the Public Procurement and Disposal of Public Assets (PPDA). 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 process of engaging the Independent Verification Agent (IVA) for the verification of Disbursement Linked Results (DLRs) is at the contracting stage.	
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 procurement Activity was cancelled because a minimum number of 5 firms required for the shortlist was not obtained. A request for cancellation was submitted to IDA on March 15, 2023. Assignment recommended for a retender using an alternative selection method, upon review of the ToR.	
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	The contract for the North Western IDDP was signed on January 17, 2023, and is under implementation to be completed on July 23, 2023. The inception meeting was held and baseline studies will commence during the week starting March 27, 2023. The ToRs for the central TDA were developed and under review by the Project Coordination Unit (PCU). 2023.	
Regulatory framework for tourism related businesses in line with international standards developed.	The review is in the final stages. The Consultant will submit the final report by April 30, 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	105,256.007	
221002 Workshops, Meetings and Seminars	474,521.309	
221003 Staff Training	24,971.996	
221011 Printing, Stationery, Photocopying and Binding	59,690.187	
222001 Information and Communication Technology Services.	6,965.945	
223001 Property Management Expenses	9,145.000	
223003 Rent-Produced Assets-to private entities	186,659.756	
223005 Electricity	455.863	
225101 Consultancy Services	1,337,442.224	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225202 Environment Impact Assessment for Capital Works		53,077.296
225203 Appraisal and Feasibility Studies for Capital Works		771,093.622
225204 Monitoring and Supervision of capital work		185,480.516
226001 Insurances		78,279.602
227004 Fuel, Lubricants and Oils		4,055.000
228002 Maintenance-Transport Equipment		5,726.118
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,278.000
263402 Transfer to Other Government Units		1,351,182.855
Total For Budget Output		4,658,281.296
GoU Development		187,335.500
External Financing		4,470,945.796
Arrears		0.000
<i>AIA</i>		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		
Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	UBFC was constructed to completion and a contract was signed for property and Facilities Management Services. A contract for the procurement of Assorted furniture is under implementation with partial deliveries done.	
TIMS Fully developed and operational	The contract was signed on February 6, 2023, and Implementation is ongoing to be finalized on February 26, 2024. The Inception meeting was held and the initial stakeholder engagement meeting to be held by April 12, 2023.	
Uganda Museum refurbished, remodeled and modernized.	The procurement is at evaluation stage, and the Technical Evaluation will be completed by April 12, 2023. Both ToRs for Digitalizing the Museum Objects and the 2 volumes of the Catalogue of Museum objects were prepared and under review by PCU.	
UWEC redeveloped and modernised	The Contract was signed and under implementation at develop design stage. Final construction and tender designs to be completed by end of May 2023. The ToR for Updating ESIA are under review by the World Bank.	
UHTTI three star application Hotel, school and other related facilities completed.	Construction works for the additional 30-room floor at the hotel are in progress at 50% completion rate. The Contract for the Update of Design and Services for Construction Supervision of Phase 11 works was signed on December 12, 2022, and designs are currently under review.	
UWRTI Reconstructed expanded and transformed into a center of excellence	Rescoping was undertaken and designs for the new scope are under review, to be finalized by April 6, 2023.	

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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 capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened	The procurement is pending the submission of User requirements. However, these are under preparation and will be finalized by April 12, 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	5,014,190.744	
312219 Other Transport equipment - Acquisition	22,750.000	
312221 Light ICT hardware - Acquisition	231,459.780	
Total For Budget Output	5,268,400.524	
GoU Development	750,000.000	
External Financing	4,518,400.524	
Arrears	0.000	
AIA	0.000	
Total For Project	9,926,681.820	
GoU Development	937,335.500	
External Financing	8,989,346.320	
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:	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	678,753.258	
Total For Budget Output	678,753.258	
GoU Development	0.000	
External Financing	678,753.258	
Arrears	0.000	
AIA	0.000	
Total For Project	678,753.258	
GoU Development	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	678,753.258
	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\$ 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

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	As of December 2022, the four field monitoring activities had been carried out and the performance reports were produced.
Parish Development Model activities monitored and supervised	So far about 21,000 beneficiaries/countrywide have so far accessed PRF loans. Carried out a national wide assessment and backstopping exercise to examine the progress of the PDM by Q3.

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Quarter 3

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		
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	During Quarter 2, Technical guide to convening First General Meetings for registered PDM SACCOs was developed. In Q3, A PDM Information System was developed; 27,354 data collectors (including Parish Chiefs, VHTs and LC1s) were trained and deployed; baseline data has so far been collected for the PDMIS, from 4,937,744 households with 17,632,581 people against an estimated total population of 48,931,000. Collected so far baseline data for the PDMIS, from 4,937,744 households with 17,632,581 people against an estimated total population of 48,931,000.	
Specialised training for Committee members conducted	In Q2, 177 Local Governments have been trained on the guide to convening First General Meetings for registered PDM SACCOs and the key activities required to operationalize the Parish Revolving Funds. As at 31/03/23, 9,670 PDM SACCOs had completed step 1; 8,850 PDM SACCOs had completed step 2; 8,308 PDM SACCOs had completed step 3 while 6,345 PDM SACCOs had completed step 4.	
Funds for the Parish Development Model (PDM) disbursed	As of Q2, FY 2022/23, Ugx. 221.975 billion has been disbursed to 8879 PDM SACCOs covering 162 Local Governments.	
Parish Development Model activities monitored and supervised	Developed and disbursed the General PDM and Pillar 3-specific Guidelines ; a PDM SACCO Bye-Law was developed and issued; and a PDM Trainers Guide was also developed and issued. So far Policy briefs and Cabinet information Papers have been developed and presented on the performance of PDM	
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)	221,449.278	
221002 Workshops, Meetings and Seminars	151,038.030	
221011 Printing, Stationery, Photocopying and Binding	34,853.060	
225101 Consultancy Services	376,973.770	
227001 Travel inland	227,173.110	
227004 Fuel, Lubricants and Oils	188,416.000	
263402 Transfer to Other Government Units	489,150,000.000	
Total For Budget Output		490,349,903.248

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 490,349,903.248
	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 FSDS was submitted to Cabinet for consideration.
National Financial inclusion Strategy 2017-2022 Implemented. The Second National financial Inclusion Strategy developed.	The process of developing the Second National Financial Inclusion Strategy was carried out by the consultant. A consultant has commenced the drafting of the Second National Financial Inclusion Strategy.
National Microfinance Policy updated	Drafting of the principles for the updated National Microfinance Policy has commenced
Tier IV Microfinance and money lenders Act, 2017 implementated	A matrix of all sections that necessitate review and amendments is being compiled to commence the process that will lead to the amendment of the Tier IV Microfinance and Money Lenders Act. Technical Committee has so far undertaken the review of the critical Sections of the Tier IV Act that may necessitate a review.
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.	Monitoring of the EMYOOGA Program was done in the Central and Eastern (Busoga) Regions of the country. Provided technical input during Hon. Ministers regional monitoring of the EMYOOGA Program. Policy briefs on the performance of the EMYOOGA Program have been developed
Implementation of the Financial Inclusion pillar of the Parish Development Model supported	The Ministry is currently processing the final tranche of disbursements to PDM SACCOs
Unclaimed Financial Assets Act developed	The report has been finalized and a taskforce to embark on the legal framework is under course.
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	IFAD Rural Poor Stimulus Facility disbursed to beneficiaries. About 256 beneficiaries have been trained and supported under the facility

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,821.585
221011 Printing, Stationery, Photocopying and Binding	60,199.800
221016 Systems Recurrent costs	121,263.250
227001 Travel inland	516,547.080
227002 Travel abroad	258,002.000
227004 Fuel, Lubricants and Oils	181,235.000
Total For Budget Output	1,578,068.715
Wage Recurrent	0.000
Non Wage Recurrent	1,578,068.715

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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 updated. A consultant has been engaged to review the draft Policy	
Conduct regional assessments and field activities to disseminate information and the policy to the public		Not yet done	
Access to long term and affordable credit guaranteed.		The draft report on the assessment of promoting capital markets developed was reviewed. The Capital Markets Development Paper is under developments to inform policy om long term financing	
Financial stability frameworks developed.		The Financial Sector Stability Forum (FSSF) is on course on achieving the annual workplan	
Compliance and financial sector stability enhanced.		Financial Sector Stability Committee Reports produced and on-course to achieve the planed activities of the FY 2022/23	
Institutional framework for the capitalization for Government Development Financial Institutions developed		Government financial institutions capitalized	
National Development Finance Development policy established		A consultant has been engaged	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			166,247.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			454,321.606
221011 Printing, Stationery, Photocopying and Binding			23,596.100
221016 Systems Recurrent costs			175,330.560
227001 Travel inland			211,937.000
227004 Fuel, Lubricants and Oils			197,793.141
228002 Maintenance-Transport Equipment			45,393.040
	Total For Budget Output		1,274,618.704
	Wage Recurrent		166,247.257
	Non Wage Recurrent		1,108,371.447
	Arrears		0.000
	AIA		0.000
Budget Output:190012 Microfinance support centre services			

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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	
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.	<p>257 clients were trained during the period inclusive of 38 SACCOs and other Cooperatives, 89 groups, 66 MSMEs and 64 Micro loan (individual) clients. This surpassed the quarterly target of 230 client institutions as at Q2.</p> <p>During the period under review, 255 mainstream client institutions were trained inclusive of 57 SACCOs and other Cooperatives, 149 groups, 47 MSMEs and 01 Micro loan client. This benefitted a total of 2,143 individuals of which 1,005 were male and 1,138 females.</p> <p>A total of 711 Emyooga SACCOs were offered technical assistance/training, benefiting a total of 2,933 SACCO leaders (1,762 male and 1,171 females) and a total of 1,638 individual members (824 male and 814 females) during the period.</p>
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.	<p>400 artisans from Emyooga categories of carpenters, welders, tailors and mechanics were trained in business skills mainly in financial literacy, enterprise management among other.</p> <p>In Q3, 150 artisans in carpentry, welding, tailoring and mechanics were trained in business skills mainly in financial literacy, and enterprise management.</p>
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).	<p>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.</p> <p>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.</p>
Maintain Cost to Income Ratio at most(1 to 1)	<p>The cost to income ratio stood at 0.95:1. The quarter actual costs were within the budget ratio, this is attributable prudent and prioritization of expenditure on activities.</p> <p>During Q3 the actual cost to income ratio was 0.98:1. This has been within the target of 1:1,slightly increasing from Q2 performance of 0.95:1 and is attributable to implementation of more planned activities for the quarter.</p>
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.	62 client projects were supported to a tune of UGX 4,851,800,000 of which Ugx4,191,800,000 to 52 client projects was under conventional financing and UGX 660,000,000 to 10 clients under Islamic financing.
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .	<p>The percentage of districts with at least one Reference Institution remained constant at 79% due to the fact there was no growth in the number of Reference Institutions i.e., 133 Reference Institutions operating in 116 districts (out of 146 districts in Uganda), as reported during the previous Quarter (Q2).</p> <p>The Company maintained the 133 reference Institutions operating in 146 districts with an average percentage of districts with at least one reference institutions at 79%.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived	In Q2, 14 defunct Cooperatives mainly SACCOs were offered support to revive operations. The support included re-sensitization of members/leaders on benefits of Cooperatives, trainings in cooperative governance, credit management, book keeping and other support included development of operating policy manuals plus management information systems. In Q3, 20 defunct Cooperatives mainly SACCOs have been offered training and technical assistance to help them revive their operations. The technical assistance included trainings in cooperative governance, credit management and basic book keeping.
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs	In Q2, Up to 5 products targeting women and youth enterprises had so far been refined. During the quarter (Q3), no new product was developed. However, 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.
Increase strategic collaborations with development/collaborating partners (at least 5 p.a).	In Q2, MSC engaged 5 new prospective partners against the quarterly target of 3 partners. This performance was mainly as result of continuous researching of potential partners and proactive engagements of the researched partners, increased collaboration with other Units/ departments, consistent follow-up by the Unit staff and referrals from established networks. In Q3, 6 partner organizations we engaged including: > International finance cooperation > China National Offshore Oil Corporation –CNOOC >The Insurance Regulatory Authority of Uganda - (IRA) >The Agro Consortium > Uganda Girl Guides Association >Nakasero Muslim Community Foundation (NMCF) SACCO
Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below	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.
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	NA
At least 98% of Emyooga SACCOs monitored	90% of EMYOOGA Program SACCOs had been monitored in Q2. 92% making 1,173 SACCOs have been monitored for Q3 FY 2022/23.
Disburse seed capital to emerging Emyooga SACCO categories created.	NA
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.	NA
Digitization and furnishing for at least 100 Emyooga SACCOs established.	11 EMYOOGA SACCOs were digitized during Q2. They were availed with computers and printers to improve their operations.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Registration of new Emyooga SACCOs and Associations countrywide.	17 SACCOs were supported for registration in Quarter 2. Training and capacity building is continuing to prepare SACCOs for licensing and permanent registration. 30 SACCOs were registered probationary and 35 SACCOs submitted for permanent registration in Q3 FY 2022/23.	
Increased savings by Emyooga SACCOs by at least 70%.	As at December 2022, Emyooga SACCOs had mobilised savings upto UGX 73.24Bn. Savings mobilized by Emyooga SACCOs from Quarter 1 have increased by 14.8% in Q2. The savings challenge and member education have been key activities to boost the SACCO savings. As at Q3 FY 2022/23, the Emyooga savings stood at UGX 74.74Bn.	
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.	A total of 974, 831 employment opportunities were created countrywide. Of these, 37% are women, 23% youth and 4% are persons with disabilities. For Quarter 3, 10,277 Employment opportunities have been created with 79% Youth, Women and PWDS.	
Enhance outreach and depth to at least 1.5 million individual beneficiaries	1,508,107 Beneficiaries have been reached during Q2. 607,636 Beneficiaries have been reached in Quarter 3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	151,342,500.000	
Total For Budget Output	151,342,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	151,342,500.000	
Arrears	0.000	
AIA	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	After the review of the eligibility criteria, for far Ugx. 22 billion has been disbursed to the beneficiaries	
Uganda Agricultural insurance scheme implemented	So far over 10,868 farmers received an agricultural insurance cover generating a premium of Shs 21.8978 billion	
Development of the Agricultural Finance Policy finalised	The draft Policy is under review	
The Insurance Act, 2017 effectively operationalised.	5 sets of Insurance Regulations were issued	
Increase penetration levels of the Insurance Sector		
Capital Markets contribution to the development agenda improved	The CMA development framework is under development	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	The Insurance penetration has now reached 1%	
Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized	The Mandatory Motor Vehicle Insurance draft Bill in place for validation by stakeholders	
Small Businesses Recovery Fund implementation monitored	Over Shs. 22 billion has been disbursed to beneficiary businesses	
Small Businesses Recovery Fund implementation monitored	Over Shs. 22 billion has been disbursed to beneficiaries	
Uganda Agricultural insurance scheme implemented	So far over 10,868 farmers received an agricultural insurance cover generating a premium of Shs 21.8978 billion	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		473,497.970
221003 Staff Training		75,406.000
221011 Printing, Stationery, Photocopying and Binding		9,560.000
221016 Systems Recurrent costs		101,521.808
222001 Information and Communication Technology Services.		3,780.000
227001 Travel inland		408,763.300
227004 Fuel, Lubricants and Oils		113,550.000
	Total For Budget Output	1,186,079.078
	Wage Recurrent	0.000
	Non Wage Recurrent	1,186,079.078
	Arrears	0.000
	AIA	0.000
	Total For Department	645,731,169.745
	Wage Recurrent	166,247.257
	Non Wage Recurrent	645,564,922.488
	Arrears	0.000
	AIA	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		
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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
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		
Gender dimensions assessment on PROFIRA interventions carried out	Gender dimensions assessment on PROFIRA interventions carried out with support from Bill & Melinda Gates foundation through Care International in Uganda	
Revolving fund disbursed through commercial bank	Revolving fund disbursed through Stanbic bank, with technical assistance from West Nile Private Sector Promotion Center Limited and Acholi Private Sector Promotion Center Limited	
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization by Ensibukko Tech Limited, a Fintech company based in Uganda, for 500 groups in West Nile and Acholi sub regions of Uganda	
Knowledge Management processes to government institutions established	Knowledge Management processes to government institutions ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,200,182.676	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,360.000	
212102 Medical expenses (Employees)	99,051.412	
221001 Advertising and Public Relations	9,028.756	
221002 Workshops, Meetings and Seminars	125,449.732	
221003 Staff Training	21,778.964	
221009 Welfare and Entertainment	18,198.619	
221011 Printing, Stationery, Photocopying and Binding	32,545.140	
222001 Information and Communication Technology Services.	23,189.872	
223005 Electricity	16,304.526	
225101 Consultancy Services	5,100,111.485	
227001 Travel inland	241,277.145	
227004 Fuel, Lubricants and Oils	78,739.468	
228002 Maintenance-Transport Equipment	56,222.457	
281401 Rent	276,191.098	
Total For Budget Output		7,303,631.350
GoU Development		4,275,279.915
External Financing		3,028,351.435
Arrears		0.000
AIA		0.000
Total For Project		7,303,631.350
GoU Development		4,275,279.915
External Financing		3,028,351.435

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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		NA	
African Development Bank recapitalised		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
262101 Contributions to International Organisations-Current			11,090,999.459
263402 Transfer to Other Government Units			142,246,125.956
Total For Budget Output			153,337,125.415
Wage Recurrent			0.000
Non Wage Recurrent			153,337,125.415
Arrears			0.000
AIA			0.000
Total For Department			153,337,125.415
Wage Recurrent			0.000
Non Wage Recurrent			153,337,125.415
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			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Social economic aspects integrated in procurement .	Developed the Terms of Reference and initiated the procurement of a consultant to conduct a study on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SME’S and vulnerable groups. Consultant to undertake the study procured	
Environmental aspects integrated in public Procurement	Developed Terms of Reference and initiated the procurement of a consultant to Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society. Consultant to undertake the study procured	
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 data base of SME s owned by vulnerable women developed .	The development of a data base of SMEs owned by Persons with disabilities (PWDs) was merged with a study on Social Economic Policies and Terms of Reference developed and Procurement initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		35,128.001
	Total For Budget Output	35,128.001
	Wage Recurrent	0.000
	Non Wage Recurrent	35,128.001
	Arrears	0.000
	AIA	0.000
	Total For Department	35,128.001
	Wage Recurrent	0.000
	Non Wage Recurrent	35,128.001
	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		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		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)	
Fraud risk profile developed across MDAs		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		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		05 Internal audit Staff trained and certified in ISO 31000 Risk Management	
Risk Management Strategy and Policy developed in line with best practice		ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs	
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed		Draft risk appetite statement for mofped strategies prepared Draft MOFPED risk registers prepared	
Risk Management process Assurance and Advisory Reports prepared		02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes	
fiscal risk statements prepared across MDAs in line with best practice		Draft risk appetite statement for MoFPED strategies prepared Draft MoFPED risk registers prepared Developed the National ERM Strategy	
Risk Management Strategy and Policy developed in line with best practice		ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs	
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed		health sector (23 referral hospitals) risk dashboards development facilitated Draft ERM Strategy Results Framework Template developed	
Risk Management process Assurance and Advisory Reports prepared		02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes	
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		Drafted a National Fiscal Risk Statement formulation template	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Risk Management Strategy and Policy developed in line with best practice	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs	
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Draft risk appetite statement for mofped strategies prepared Draft MOFPED risk registers prepared	
Risk Management process Assurance and Advisory Reports prepared	02 Trainings for Heads of Internal Audit from Referral hospitals, Agencies and central DLGs conducted on ERM integration in votes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,009.695	
221003 Staff Training	25,341.254	
227001 Travel inland	51,509.695	
227004 Fuel, Lubricants and Oils	14,703.969	
	Total For Budget Output	134,564.613
	Wage Recurrent	0.000
	Non Wage Recurrent	134,564.613
	Arrears	0.000
	AIA	0.000
	Total For Department	134,564.613
	Wage Recurrent	0.000
	Non Wage Recurrent	134,564.613
	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	Phase 1 of the Performance Audit training undertaken	
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	Activity not undertaken	
Perfomance Audit Manual Developed,Printed and Distributed		
Capacity of Internal Auditors in information Technology and Performance audits built	Performance Audit Training Undertaken Phase 1	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,855.000
221003 Staff Training		23,750.000
	Total For Budget Output	40,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,605.000
	Arrears	0.000
	AIA	0.000
	Total For Department	40,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,605.000
	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. The updated audit committee charter was disseminated to the various audit committees	
Capacity of internal audit committees built across Government	1. Circulars were written to audit committees on their roles, duties and key deliverable timelines as per the PFM Act, 2015	
Increased exposure and coherent oversight over GOU programs	1. Submitted work plans were reviewed to ensure that they are risk based so as to increase oversight of GOU programs	
Audit Committee Charter updated	The updated audit committee charter was disseminated to the various audit committees	
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	1. Internal audit committee work plans implemented	
Quarterly internal audit committee report reveiwed for quality assurance	Reports reviewed and consolidated	
Recommendations made to the Accounting Officers	Changes to work plans were reviewed	
Annual Audit Committee Report to the Minister Produced	Annual Audit Committee Report to the Minister Produced	
Internal Audit committee work plans across Government approved	Internal Audit committee work plans across Government approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,440.000
225101 Consultancy Services		37,013.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		38,453.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		38,453.000
		Arrears
		0.000
		AIA
		0.000
		Total For Department
		38,453.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		38,453.000
		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	Used 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	
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		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		309,159.000
		Total For Budget Output
		309,159.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		309,159.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		309,159.000
	Wage Recurrent		0.000
	Non Wage Recurrent		309,159.000
	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	
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		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.	
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 meetings with the Minister in which they briefed him on their activities so far and the issues in the law regarding the Petroleum Revenue Investment Framework as well as other planned activities and all other key stakeholders in the petroleum industry The IAC had a training on the management of the Sovereign Wealth Fund on 1st and 2nd November 2022	
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015		Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015 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	

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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	
Capacity of Investment Advisory Committee members built	The Investment Advisory Committee had a training on the management of the Sovereign Wealth Fund on 1st and 2nd November 2022 Coordinated various IAC meetings with the Minister in which they briefed him on their activities so far and the issues in the law regarding the Petroleum Revenue Investment Framework as well as other planned activities and all other key stakeholders in the petroleum industry Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee. Attended Q3 investment advisory committee meeting on 29th March 2023 in which a presentation on the progress of EACOP was made
Investment Advisory Committee (IAC) /Secretariat supported	Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee. Attended Q3 investment advisory committee meeting on 29th March 2023 in which a presentation on the progress of EACOP was made
Petroleum Fund Position Provided	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. 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

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,960.000
221016 Systems Recurrent costs	155,677.000
227001 Travel inland	99,636.000
227004 Fuel, Lubricants and Oils	100,100.000
Total For Budget Output	429,373.000
Wage Recurrent	0.000
Non Wage Recurrent	429,373.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	429,373.000
Wage Recurrent	0.000
Non Wage Recurrent	429,373.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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	
Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM Accountability Rules and Regulations. Treasury Inspection Report for Heads of Accounts, Bi-annual Performance Assessment on Compliance to PFM Accountability Rules and Regulations-Finalized	
Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS is planned to be conducted in Q4	
Treasury memoranda finalized printed and disseminated	The following Treasury Memoranda have been printed and disseminated 1.TM on Health Sector- FY 2019/20 2.TM adopted Omnibus-FY 2013/14 to 2019/20	
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	
Treasury Memoranda prepared and submitted to parliament.	The following Treasury Memoranda have been prepared and submitted to parliament; 1.TM for Health Sector- FY 2019/20 2.TM adopted Omnibus-FY 2013/14 to 2019/20 3. TM for Public University-FY 2019/20 4. TM for Departed Asians Property Custodian Board 5. Tm for Central Government -FY 2019/20 The Following Treasury Memoranda are under draft; 1. TM on the report of PAC-Local Government 2.TM on the report of PAC-Central Government 3. TM on the report of COSASE	
Treasury memoranda finalized printed and disseminated	The following Treasury Memoranda have been prepared and submitted to parliament; 1.TM for Health Sector- FY 2019/20 2.TM adopted Omnibus-FY 2013/14 to 2019/20 3. TM for Public University-FY 2019/20 4. TM for Departed Asians Property Custodian Board	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury Memoranda prepared and submitted to parliament.	The following Treasury Memoranda have been prepared and submitted to parliament; 1.TM on Health Sector- FY 2019/20 2.TM adopted Omnibus-FY 2013/14 to 2019/20 3. TM on Public Universities -FY 2019/20 4. TM on Departed Asians Property Custodian Board 5. TM on Central Government-FY 2019/20 The Following Treasury Memoranda are under draft; 1. TM on the report of PAC-Local Government 2.TM on the report of PAC-Central Government 3. TM on the report of COSASE	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221016 Systems Recurrent costs	302,324.400	
227001 Travel inland	72,340.000	
Total For Budget Output		374,664.400
Wage Recurrent		0.000
Non Wage Recurrent		374,664.400
Arrears		0.000
AIA		0.000
Total For Department		374,664.400
Wage Recurrent		0.000
Non Wage Recurrent		374,664.400
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		

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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;		
Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued	Draft Indicative Planning figures for Local Government were finalised and sent to Votes to prepare their BFPs in Q2. Indicative Planning Figures for Local Governments were finalised and submitted to LGs to enable them prepare their Final Budget Estimates 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	NA	
Budget Transparency and Accountability Initiatives promoted	The Q2 Press release was held on 7th October, 2022 The Quarter Three Press release took place in 11th January, 2023	
Budget Transparency and Accountability Initiatives effectively implemented	The National Budget Framework Paper and Vote BFPs for FY 2023/24 were uploaded on the Budget Website. The Semi Annual Budget Performance Report for FY 2022/23 was finalised and published / uploaded on the Budget and Ministry Website	
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken	NA	
timely preparation of quality budget documents	156 out of 171 Central Government Votes have submitted their Q1 Performance Reports FY 2022/23. 169 out of 176 Local Governments have submitted their Q1 Performance Reports for FY 2022/23 Review, analysis and approval of both Central and Local Government Quarter Two budget performance reports for FY 2022/23 was done	
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared	The 1st Budget Call Circular for FY 2023/24 was finalised and issued on 15th September 2022 The Second Budget Call Circular for FY 2023/24 was issued on the 15th February 2023	
Draft Estimates and final budget estimates for FY 2023/24 prepared	Draft Budget Estimates for FY 2023/24 were finalised and submitted to Parliament by 30th March, 2023	
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)	398,481.512	
221002 Workshops, Meetings and Seminars	674,269.662	
221003 Staff Training	216,530.050	
227001 Travel inland	224,511.118	
227004 Fuel, Lubricants and Oils	75,728.136	
Total For Budget Output		1,589,520.478

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,589,520.478
	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

Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide	NA
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	NA
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published	NA
A functional Program Budgeting System	The Budget for FY 2023/24 was prepared on the PBS Quarterly Performance Reports were prepared using PBS

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	212,272.393
221001 Advertising and Public Relations	462,411.193
221008 Information and Communication Technology Supplies.	10,291.645
221011 Printing, Stationery, Photocopying and Binding	11,001.140
225101 Consultancy Services	2,392,732.398
227001 Travel inland	242,810.550
Total For Budget Output	3,331,519.319
Wage Recurrent	212,272.393
Non Wage Recurrent	3,119,246.926
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;

A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated	The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament on 30th December, 2022
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.		Draft Budget Estimates for FY 2023/24 were finalised	
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public		NA	
Residual Salaries, Pension and Gratuity Arrears cleared		By Q2, 70 Votes have submitted Salary, Pension and Gratuity arrears for FY 2022/23 which were reviewed New submissions for arrears have been verified and so far, shs. 136,858,745,055/= has been compiled. Verified Arrears submitted by Accounting Officers were reviewed and captured to come up with Salary, Pension and Gratuity arrears for FY 2023/14 which were issued to enable votes finalise their budgets for FY 2023/24. Accountability for arrears was also reviewed and updated schedules for accountability	
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled		Q2 Wage, Pension and Gratuity expenditure Limits were prepared and sent to Votes. Quarter three releases for Wage, Pension and Gratuity for FY 2022/23 were issued. Performance Reports for Salary and Pension were prepared	
Budget Performance Reports for FY 2022/23 compiled and published		Vote Quarterly performance reports for FY 2022/23 (Q1) have been prepared. Preparation of SABPR is still in process. Quarter Two Performance reports for FY 2022/23 were reviewed and approved.	
National Budget Framework Paper for FY 2023/24 prepared		The Local Government workshops for FY 2023/24 were conducted between 17th September to 4th October, 2022 and the report on this activity was finalized	
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained		Timely reports are prepared for CG Votes. Capacity building is still on going and technical support is offered to them. The PBS System is full functional, hence, institutions prepared their reports on time without any interruptions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			3,251,289.147
221003 Staff Training			116,300.840
221009 Welfare and Entertainment			55,062.100
221011 Printing, Stationery, Photocopying and Binding			217,454.561
225101 Consultancy Services			3,866,759.985
227004 Fuel, Lubricants and Oils			237,043.496
228002 Maintenance-Transport Equipment			19,607.325
Total For Budget Output			7,763,517.454

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		7,763,517.454
	Arrears		0.000
	AIA		0.000
	Total For Department		12,684,557.251
	Wage Recurrent		212,272.393
	Non Wage Recurrent		12,472,284.858
	Arrears		0.000
	AIA		0.000
Department:003 Projects Analysis and PPPs			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Project monitoring conducted for specific programmes.	Conducted 5 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 to MDAs on the use of IBP Held sensitization meetings on the M&E module of the IBP Reviewed the prototype of IBP M&E module with stakeholders.		
Capacity of MDAs in the use of the IBP M&E module undertaken	Conducted one capacity building training and testing on the use of Integrated Bank of Projects M&E module Held sensitization meetings on the M&E module of the IBP		
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	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	NA		
assessment of DC guidelines compliance to gender equity and green growth undertaken	Held stakeholder consultations on the assessment of DC guidelines compliance to gender equity and green growth undertaken. Assessment of DC guidelines compliance to green growth undertaken with the World Bank for incorporation in the DC guidelines		
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)			66,632.000
227001 Travel inland			79,567.398

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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		48,355.809
	Total For Budget Output	194,555.207
	Wage Recurrent	0.000
	Non Wage Recurrent	194,555.207
	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		
Project Facilitation Fund established.	Undertook consultative meetings on PPF with the National Planning Authority	
Automated Business Processes for PIMs	During Q2, undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes. Convened a meeting with stakeholders to review the TORs for the Diagnostic study for Uganda’s licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land and Environment Service Delivery Programmes	
The Integrated Bank of Projects (IBP) Maintained.	NA	
The Integrated Bank of Projects Phase II rolled out to all MDAs,	NA	
Multi-year Commitment data Base developed	Multiyear contracts were complied from MDAs and analyzed Developed the multiyear database during Q2. Compiled the multiyear contracts, analysed the multiyear contracts, Review of the PIP, Developed the multiyear database	
Unit Price Data Base developed	During the previous quarter, compiled the national parameters report Trained 50 Officers from MDAs on construction and update of the National Parameters In Q3, Launched the National Parameters Database. TORs for the consultant for Unit Price Data Base developed	
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.	Sensitized MDAs about the Automation process for PIMs and built capacity of 20 Officers in the PIM Automation process.	
Unit Price Data Base developed	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Automated Business Processes for PIMs	During Q2, undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes. Convened a meeting with stakeholders to review the TORs for the Diagnostic study for Uganda’s licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land and Environment Service Delivery Programmes	
Automation process for PIMs rolled out to all MDAs.	NA	
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project facilitation fund guidelines developed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,752.199	
221003 Staff Training	200,686.224	
221007 Books, Periodicals & Newspapers	10,690.396	
221009 Welfare and Entertainment	37,592.012	
221011 Printing, Stationery, Photocopying and Binding	20,431.360	
221016 Systems Recurrent costs	202,101.240	
222001 Information and Communication Technology Services.	1,372.343	
225101 Consultancy Services	564,559.750	
227001 Travel inland	95,282.685	
227004 Fuel, Lubricants and Oils	38,845.008	
	Total For Budget Output	1,292,313.217
	Wage Recurrent	0.000
	Non Wage Recurrent	1,292,313.217
	Arrears	0.000
	AIA	0.000
Budget Output:560029 PPP Unit services		

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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	<p>1 Committee meeting was convened during which the PPP Committee considered and approved the draft PPP Guidelines for Local Government, the Local Government PPP Pipeline, and the registration of the Inland Container Depot project at Mukono.</p> <p>One member of staff undertook a PPP Certification training offered by the Africa Infrastructure Fellowship.</p> <p>The Unit finalised the development of the Local Government PPP pipeline and Local Government PPP Guidelines.</p> <p>One member of staff participated in a bench marking visit to Cyber Security, Malaysia to learn from their experience in running a security operations center, and thus enhance capacity for the requirements of the security component of the NITA-U IT Park project.</p> <p>A procurement process for mass printing and publication of the Local Government guidelines undertaken to enable circulation of the guidelines to the Local Governments. The contract was subsequently executed and the printing services are on-going.</p>	
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .	<p>Provided technical support to the evaluation team set up by URC to select the preferred bidder.</p> <p>Provided support to UCDA during the evaluation of the Expression of Interest submissions for the procurement of the transaction advisor for the project.</p> <p>Supported Uganda Railways Corporation to conclude the evaluation process following issuance of the RFP document.</p> <p>Provided advisory support to Uganda Coffee Development Authority (UCDA) during the evaluation of the Request for Proposal for Transaction Advisory services proposals received by UCDA for the development of a mixed use property development for office accommodation and other third party revenue generation.</p> <p>Concluded consultations on key bankability issues for the KJE project with the committee.</p> <p>Conducted a sensitization workshop for the districts and municipalities in Kigezi region to promote PPPs as an alternative source of financing.</p>	
PPP projects Monitored	<p>Prepared status reports for Kampala Jinja Expressway, Information and Communications Park, Gulu Logistics Hub, Soluble Coffee Plant, Uganda Coffee Development Authority mixed use office accommodation PPP Project, Kyambogo University Student Accommodation, Multi-Purpose Business Complex and Multipurpose Sports Complex projects and Busitema.</p> <p>University multi purpose business complex project</p> <p>the Unit undertook a site visit to the proposed project sites for Kabale University Hospital, the Faculty of Engineering teaching facilities and the site for the proposed student accommodation at the main campus.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	4,051,251.097	

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,051,251.097
	Wage Recurrent	0.000
	Non Wage Recurrent	4,051,251.097
	Arrears	0.000
	<i>AIA</i>	0.000

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

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
PIMS Legal framework reviewed and harmonized.	PIMS policy was approved by Top Management of MFPED and submitted to Cabinet Secretariat
A PIMS Centre of excellence established at Makerere University.	Submitted Training Materials of the PIMS Centre of Excellence were to MUK for modification in Q2. During Q3, Training Materials of the PIMS Centre of Excellence approved by PAP Department
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 9 DC meetings to consider new project submissions convened

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,	During the previous quarter, meetings to review Development committee guidelines convened. Stake holder consultations to inform the review undertaken Revised DC guidelines developed Capacity building for officers on the new developments of the DC guidelines undertaken. In Q3, Convened 1 meeting to review Development committee guidelines
Development Committee meetings convened,	Monthly meetings to review new project submissions convened Briefs to facilitate the meeting discussions printed. Draft minutes for the meetings prepared Development committee decisions to the respective MDA's communicated During the quarter, convened 3 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
04 Development Committee Reports produced.	Q2 development committee reports, Disseminate the DC reports developed. Developed 1 quarterly Development committee reports and disseminated the DC reports	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Upgraded and updated National Parameters and Commodity Specific Conversion Factors. Launched the updated website and trained Officers on construction and update of the National Parameters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	105,091.383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,285.400	
211107 Boards, Committees and Council Allowances	142,300.000	
221003 Staff Training	74,032.471	
221007 Books, Periodicals & Newspapers	1,908.000	
221009 Welfare and Entertainment	45,657.988	
221011 Printing, Stationery, Photocopying and Binding	17,858.120	
221012 Small Office Equipment	4,500.000	
222001 Information and Communication Technology Services.	1,650.000	
225101 Consultancy Services	15,487.960	
227001 Travel inland	57,224.108	
227004 Fuel, Lubricants and Oils	15,104.992	
228002 Maintenance-Transport Equipment	13,315.120	
	Total For Budget Output	605,415.542
	Wage Recurrent	105,091.383
	Non Wage Recurrent	500,324.159
	Arrears	0.000
	AIA	0.000
	Total For Department	6,143,535.063
	Wage Recurrent	105,091.383
	Non Wage Recurrent	6,038,443.680
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Programme Spending and Service Delivery Update produced. Prepared the zero draft of the BTTB FY 2023/24. The draft is under review. Compiled Quarterly budget performance updates from MDAs	
Annual Economic Performance Report FY 2021/22 produced		First draft of the Annual Economic Performance Report produced in Q2. Produced the final Annual Economic Performance Report FY 2021/22 during the quarter	
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated		Phase one data collection and validation for central government conducted and uploaded on the Development Policy and Performance Portal. Reviewed and Validated 150 out of 176 (85%) 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 Reviewed and Validated 70 out of 176 (40%) 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	
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared		Q1 Budget Speech Stock Take matrix prepared	
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		1. Commenced data profiling for GRAD 2022 factsheet 2.	
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared		1) Finalized the Land factsheet and the same was presented in DEA breakfast meeting. 2) The Draft Concept Note for Entrepreneurship factsheet is ongoing 3) Commenced data collection and profiling of the Entrepreneurship factsheet.	
Development Policy and Performance Portal Updates		Finalised and uploaded all Programme updates for Q2 FY2022/23 on the Development Policy and Performance portal.	
National Budget Framework Paper (FY 2022/23) prepared		Drafted and consolidated the DEA’s technical input the Cabinet Memorandum on the Budget Framework Paper 2023/24	
Management Notes prepared		Finalized the Q2 FY2022/23 Development Policy Management brief.	
Economic Development Policy developed		NA	
Background to the Budget FY 2022/23 produced		1. Prepared the zero draft of the BTTB FY 2023/24. The draft is under review. 2. Compiled Quarterly budget performance updates from MDAs	

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		109,303.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,185.934
221003 Staff Training		22,492.400
221009 Welfare and Entertainment		25,730.000
221011 Printing, Stationery, Photocopying and Binding		17,193.774
221012 Small Office Equipment		4,000.000
221016 Systems Recurrent costs		68,712.000
225101 Consultancy Services		73,480.000
227001 Travel inland		61,505.000
227004 Fuel, Lubricants and Oils		131,700.000
228002 Maintenance-Transport Equipment		9,361.001
	Total For Budget Output	636,663.193
	Wage Recurrent	109,303.084
	Non Wage Recurrent	527,360.109
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Economic Development Strategy Update, FY 2022/23 prepared	Drafted the Economic Development Strategy Update FY 2022/23. This was largely informed by the on-going NDPIII MTR.	
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced	1) Prepared and published nine (09) MIND reports by Q3 FY 2022/23. These have been uploaded the Development Policy and Performance Portal of the Ministry. 2) Prepared and published the January to March MIND reports.	
Public Investment and Employment Strategy (PIES) Update prepared	Prepared the Public Investment and Employment Strategy Update as input into the preparation of the Budget Strategy for 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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,261.020
221003 Staff Training		62,861.350
221009 Welfare and Entertainment		26,802.000
221011 Printing, Stationery, Photocopying and Binding		13,599.500
221012 Small Office Equipment		2,000.000

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Quarter 3

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			59,625.000
227001 Travel inland			66,890.000
227004 Fuel, Lubricants and Oils			68,088.000
228002 Maintenance-Transport Equipment			6,064.400
	Total For Budget Output		394,191.270
	Wage Recurrent		0.000
	Non Wage Recurrent		394,191.270
	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;			
Eight (8) Research reports will be produced to inform policy		In the previous quarter, 04 Research reports produced which include: 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 Produced six (06)research reports 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)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	Published nine (09) user friendly products. The include: 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: An update. 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 externalization 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
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs	1)Held the 10th National Forum on Agriculture and Food Security, with a theme “Revisiting Policy, Institutional, and Regulatory Arrangements in Uganda’s Sugarcane Sector”. 2)Conducted two (2) Regional validation workshops for the findings of the Sugarcane study in Busoga and Bunyoro. 3)Held a dissemination workshop with a theme “Rethinking the performance of sugarcane sub-sector in view of the 2010 National Sugar Policy and the Sugar Act, 2020”. 4)Conducted a Validation workshop for the Research on Improving Systems of Education (RISE) diagnostic in Uganda project. 5)Conducted a Policy dialogue Gender forum on Food and nutrition security with a theme: “Prioritising Gender in Food and Nutrition Security Amidst Climate Change Risks in Uganda”. 6)Conducted a Policy dialogue for the Youth Employment and Skills, PACT Steering Committee to validate the Policy Brief and the policy advocacy strategy

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Quarter 3

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	1) Participated in the Mid Term Review of the NDP III as a member of the Inter-Agency Committee 2) Participated in the finalisation of the Agricultural Finance Strategy. 3) Organised a high-level policy meeting with technical teams from (MAAIF), (MTIC) and (NARO) to review the National Sugar Policy and Sugar Act 2010 4) Provided technical input on the prospect of an infrastructure bond and it was observed that Uganda is not yet ready for infrastructure bonds 5) Participated in the End term evaluation of the National Financial Inclusion Strategy 2017-2022 and Development of the New Strategy 2023-2027 by Bank of Uganda 6) Provided technical support to the MoFPED on approaches to increase tax revenues without necessarily increasing tax rates or introducing new taxes 7) Participated in the Uganda Bureau of Statistics Technical working group that discussed the National Labour Force survey 2021 thematic reports 8) Participated in the review of the impact evaluation of the DRDIP for World Bank
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes	1) Conducted a Macroeconomic capacity building training for 20 staff of National Planning Authority; Introduced CGE Modelling and SDGSIM Uganda Model to NPA using Social Accounting Matrix (SAM) 2) Four (4) Young Researchers participated a rigorous training for Research for Journal Publication as well as Research to Policy conducted by the University of Cornell
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers	The Centre hosted two (02) 1) Researchers from the MoFPED and 8 Volunteer Research Associates to strengthen their capacity in policy research and engagement. 2) Graduate interns and 8 Volunteer Research Associates to strengthen their capacity in policy research 3) Graduate interns and 6 Volunteer Research Associates to strengthen their capacity in policy research

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Quarter 3

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	In the previous quarter, 04 Research reports produced which include: 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 In Q3, Produced six (06)research reports 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)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
263402 Transfer to Other Government Units	3,318,750.000	
	Total For Budget Output	3,318,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,318,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,349,604.463
	Wage Recurrent	109,303.084
	Non Wage Recurrent	4,240,301.379
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
Departments		
Department:001 Macroeconomic Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Performance of the Economy report produced	
Debt Policy Notes (including concessionality assessment reports) produced	Debt data base updated and policy note 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	Q1, Q2 and Q3 FY 2022/23 produced to facilitate quarterly release of funds	
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 produced and submitted to Parliament	
Fiscal Risk Statements produced	First draft of Fiscal Risk Statement for FY 2023/24	
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	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Long Term Expenditure Framework (LTEF) Paper prepared	First draft LTEF prepared and used for the Debt Sustainability Analysis and monitoring of the fiscal rule framework for the management of oil and gas revenue	
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced	NA	
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Q3 Medium Term Convergence Program (MTCP) and EAC Progress Report	
Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated to facilitate the budget process	
Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared	
Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	
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)	188,954.868	
221003 Staff Training	122,347.417	
221008 Information and Communication Technology Supplies.	5,950.830	
224011 Research Expenses	152,365.325	
227001 Travel inland	181,463.336	
227004 Fuel, Lubricants and Oils	98,446.495	
Total For Budget Output	749,528.271	
Wage Recurrent	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	749,528.271
	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	Draft annual report on climate change implications on government fiscal operations prepared
Capacity in GFS 2014 framework developed	Capacity in GFS 2014 framework developed
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared for use by national and international stakeholders
Medium term fiscal framework aligned to the GFS Manual 2014	First 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	Updated Sectorised Public Sector Institutions Table produced
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
Annual report on climate change implications on Government fiscal operations	Draft annual report on climate change implications on government fiscal operations
Annual report on climate change implications on Government fiscal operations	Draft annual report on climate change implications on government fiscal operations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,830.784
221003 Staff Training	181,487.160
224011 Research Expenses	93,305.509
227001 Travel inland	187,314.115
227004 Fuel, Lubricants and Oils	95,718.019
Total For Budget Output	737,655.587
Wage Recurrent	0.000
Non Wage Recurrent	737,655.587
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting**PIAP Output: 18060401 Evidence based research using modelling techniques done.****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Analytical reports on the Structure of the economy produced using the SAM produced	Structural projection of the economy produced using the SAM
Climate adjusted macroeconomic indicator report produced	Final Climate Change Policy paper for FY 2021/22 produced

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Employment data compilation and forecasts produced to help provide policy advice on job creation	Employment analysis report produced	
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	Enhanced capacity in Macro-Modeling and Economic Forecasting	
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	
Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions with the IMF serviced and report 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)		160,471.795
221003 Staff Training		393,111.869
221011 Printing, Stationery, Photocopying and Binding		47,791.599
225101 Consultancy Services		262,261.431
227001 Travel inland		100,006.577
227004 Fuel, Lubricants and Oils		113,592.164
228002 Maintenance-Transport Equipment		44,105.376
228003 Maintenance-Machinery & Equipment Other than Transport		20,674.800
	Total For Budget Output	1,142,015.611
	Wage Recurrent	0.000
	Non Wage Recurrent	1,142,015.611
	Arrears	0.000
	AIA	0.000
	Total For Department	2,629,199.469
	Wage Recurrent	0.000
	Non Wage Recurrent	2,629,199.469
	Arrears	0.000
	AIA	0.000
Development Projects		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
SRM activities coordinated and implemented	Levels 1 and 2 of the capacity building have been completed (i.e. introduction and intermediate stages of the training for 45 staff). The third (advanced) stage is currently ongoing, and two workshops are scheduled for November and December 2022 respectively, (workshops on VAT Policy and Advanced Revenue Forecasting)	
	Levels 1, 2, and 3 of the capacity building completed in December 2022 (i.e. introduction of intermediate and specialized stages of the training economic analysis and taxation for 45 staff).	
50 staffs trained	NA	
50 staffs trained on Oil, Gas and Mining legislative frameworks	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	
15 staffs trained in data science	Completed the planning and mapping of URA/REAP/DRM4D for all components to derive the submitted procurement and activity plans.	
	Engagements were conducted with the internal users to discuss the execution plan. There were pending management approvals for the training, which were secured as of 10th January 2023.	
Tax policy materials developed for Institute of Parliamentary Studies	All the planned activities for Q1 awaited the USAID-DRM4D and the REAP Work plan extensions declared on 23rd September 2022.	
No of MPs on committee of national economy trained	Engagements are still ongoing between users and the Parliamentarians, to secure the conference dates most likely in Q3	
50 staffs trained in tax audit, investigations, elicit financial flows	NA	
White paper developed based on action plan from the study on Tax Making Process	This activity is expected to commence in February (Q3). Tax Dev (Mr. Chris Wales) to guide TPD via the process, particularly in terms of the identification of critical outputs.	
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	500,703.493	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,600.001	
212101 Social Security Contributions	61,217.820	
221002 Workshops, Meetings and Seminars	47,170.668	
221003 Staff Training	208,432.256	

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Quarter 3

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
225101 Consultancy Services		48,840.911
	Total For Budget Output	959,965.149
	GoU Development	561,921.313
	External Financing	398,043.836
	Arrears	0.000
	AIA	0.000
	Total For Project	959,965.149
	GoU Development	561,921.313
	External Financing	398,043.836
	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		
2 (Two) Monitoring reports produced (one semi-annual and one Annual report.)	Semi-annual monitoring report writing is on-going following the completion of fieldwork	
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	The semi-annual monitoring report is on-going following the completion of fieldwork	
Guidelines for Gender & Equity strategic interventions in NDP III developed	Oriented staff of the school of Women & Gender studies -Makerere University about aspects of equity ,planning,budgeting & M&E to be covered in their revised Curriculum at Protea Hotel 20-24th February ,2023	
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	Report writing of the revenue semi-annual monitoring report is on-going following the completion of fieldwork	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010801 Revenue monitoring unit under BMAU	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
20 Briefing papers on various issues published and disseminated	36 policy briefs done and uploaded on the Ministry website https://www.finance.go.ug/publication/policy-briefing-papers-2022/2 -Capacity Building workshops to prioritise Gender & Equity issues into the LGs plans & budgets as well as respond -Impact survey of ERT III is on-hold on account of on-going -installation of investments by MEMD. This should resume in February,202 -Oriented staff of the school of Women & Gender studies -Makerere University about aspects of equity ,planning,budgeting & M&E to be covered in their revised Curriculum; at Protea Hotel 20-24th February ,2023 Policy briefs: a)Brief #33/22 on Community mobilization & mindset change b)Brief 34/22:Time extensions on road construction c)Brief 35/22: Efforts by the UNRA to curb the delays in the acquisition of the right of way. d)Brief 36/22 Access & use of Agricultural inputs in Agriculture e)Health lived experience case study on 'enhanced pay for health workers has not improved service delivery:the experiences of ord
Gender & Equity Interventions annual performance report produced	Oriented staff of the school of Women & Gender studies -Makerere University about aspects of equity ,planning,budgeting & M&E to be covered in their revised Curriculum at Protea Hotel 20-24th February ,2023
25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring	Field work done, and report writing on-going
10 (Ten) Analytical sector reports published and disseminated	NA
Day to day achievement of short term needs of the office	NA

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	3,889,404.767
Total For Budget Output	3,889,404.767
Wage Recurrent	0.000
Non Wage Recurrent	3,889,404.767
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,889,404.767
	Wage Recurrent	0.000
	Non Wage Recurrent	3,889,404.767
	Arrears	0.000
	<i>AIA</i>	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 MDA MPSs and Budgets for next FY 2023/24. Facilitated execution of MDA and LG budgets for this FY 2022/23. prepared program summaries for inclusion in the SABPR
Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken notably; Food and Animal Feed Security Intervention in the NARO and NAGRC&DB farms, Kampala Flyover project, Kabaale Airport project and Masindi-Biiso road (Package 5 of oil roads), UgIFT (Project) Progress of construction works of Seed Secondary Schools and the Youth Livelihood Programme in Eastern Uganda

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.	Prepared policy briefs to management to guide resource allocation for next FY 2023/24 as well as budgetary releases for this FY 222/23
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.	Facilitated MDAs to finalise their MPSs and Budget Estimates for next FY 2023/24. Participated in the Parliamentary Committee sessions for the different programs to provide the Ministry insight on the budget allocations for next FY.
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 a one year masters training in Economics 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.	MDA Budget and MPS submissions were reviewed for gender and equity compliance notably for allocations to issues on HIV mainstreaming, Covid mitigation as well as Climate Action.
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.	Facilitated LG budgeting through ensuring that program specific grants to LGs were provided for in the MDA budget submissions for next FY.
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.	Prepared program summaries for inclusion in the ABPR. Facilitated the execution of program and MDA budgets through policy guidance to management on the quarterly expenditure releases.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	Participated in development committee sessions to identify bankable projects for inclusion in the PIP. Reviewed and appraised MDA development strategies for funding consideration by management and Cabinet notably the issue paper on funding of large scale farmers and the reinstatement of motor vehicle inspection by SGS	
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.	Undertook group training on speech and brief writing in collaboration with UN Women	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	216,647.332	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,991.200	
221003 Staff Training	316,413.995	
221007 Books, Periodicals & Newspapers	8,760.998	
221009 Welfare and Entertainment	175,792.000	
221011 Printing, Stationery, Photocopying and Binding	62,353.559	
221012 Small Office Equipment	2,310.000	
221016 Systems Recurrent costs	150,301.681	
225101 Consultancy Services	55,650.000	
227001 Travel inland	216,686.865	
227004 Fuel, Lubricants and Oils	288,650.000	
228002 Maintenance-Transport Equipment	23,104.268	
228003 Maintenance-Machinery & Equipment Other than Transport	3,233.200	
	Total For Budget Output	1,716,895.098
	Wage Recurrent	216,647.332
	Non Wage Recurrent	1,500,247.766
	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.	Provided Technical and Financial guidance on Rural Transport Infrastructure through program working group discussions.	
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Quarterly Monitoring reports on the performance of the Rural Infrastructure prepared to inform management decision making.	

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Quarter 3

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			
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.		Reviewed LG progress reports of the low cost sealing implementation in the North and eastern parts of Uganda. Reviewed MELTC quarterly progress reports.	
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.		Undertook field monitoring for Infrastructure NDP III programs in the Eastern and Northern region districts notably Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo and Kaberamaido and Nwoya, Oyam, Kole, Apac, Pader and Lira respectively.	
Office supplies procured.		Procured requisite office supplies to facilitate the budgeting process.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,097,380.132
Total For Budget Output			1,097,380.132
Wage Recurrent			0.000
Non Wage Recurrent			1,097,380.132
Arrears			0.000
AIA			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		Issue papers on improving service delivery prepared for adoption by top management and onward submission to Cabinet notably Funding for Large Scale Farmers and the Revival of the SGS contract for motor vehicle inspection	
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.		Group training undertaken on speech and brief writing in collaboration with UN Women	
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.		Undertook program budget review engagements to identify resources for repurposing to other Government priorities in FY 2023/24	
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.		Undertook a department wide engagement on the guidelines for issuance of Certificates of Financial Implications. Engaged the US Treasury Advisor on the implementation timeline for the guidelines for issuance of Certificates of Financial Implications.	
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others		Issue papers on improving service delivery prepared for adoption by top management and onward submission to Cabinet notably Funding for Large Scale Farmers and the Revival of the SGS contract for motor vehicle inspection	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		208,689.400
221003 Staff Training		178,684.750
221009 Welfare and Entertainment		132,903.308
221012 Small Office Equipment		12,240.000
227001 Travel inland		116,003.300
	Total For Budget Output	648,520.758
	Wage Recurrent	0.000
	Non Wage Recurrent	648,520.758
	Arrears	0.000
	AIA	0.000
	Total For Department	3,462,795.988
	Wage Recurrent	216,647.332
	Non Wage Recurrent	3,246,148.656
	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	NA	
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	NA	
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	NA	
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	NA	
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	Three Quarterly expenditure reviews undertaken to ensure efficiency in resource utilization	

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Quarter 3

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		
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	Three Quarterly physical monitoring of budget activities undertaken in Local Governments 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	Three Quarter Three 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	Activity undertaken in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	121,571.861	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,497.708	
212102 Medical expenses (Employees)	1,710.499	
221003 Staff Training	150,400.500	
221007 Books, Periodicals & Newspapers	6,336.000	
221009 Welfare and Entertainment	39,907.000	
221011 Printing, Stationery, Photocopying and Binding	64,431.280	
221016 Systems Recurrent costs	66,093.800	
224011 Research Expenses	41,699.000	
227001 Travel inland	94,463.171	
227004 Fuel, Lubricants and Oils	81,589.494	
228002 Maintenance-Transport Equipment	8,780.006	
Total For Budget Output		911,480.319
Wage Recurrent		121,571.861
Non Wage Recurrent		789,908.458
Arrears		0.000
AIA		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.	Four 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.	Third Quarter Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	

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Quarter 3

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.	Third Quarter 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 beneficiation.	-	
Top management supported technically in handling budget related issues	Top management 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.	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	Aligned Budgets of Capital Markets Authority, National Population Council, Mission in Angola and Mission Cuba reviewed to enhance the alignment to priority Government interventions.	
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided 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		
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Three 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	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	Study on budget credibility was undertaken and a draft report was prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,193.280	
221003 Staff Training	266,685.493	
221011 Printing, Stationery, Photocopying and Binding	121,503.850	
221016 Systems Recurrent costs	225,787.316	
224011 Research Expenses	58,427.860	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		225,823.756
	Total For Budget Output	991,421.555
	Wage Recurrent	0.000
	Non Wage Recurrent	991,421.555
	Arrears	0.000
	AIA	0.000
	Total For Department	1,902,901.874
	Wage Recurrent	121,571.861
	Non Wage Recurrent	1,781,330.013
	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	NA	
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		
Customized data on employment collected	NA	
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	
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		1,466,339.358
211104 Employee Gratuity		5,220.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,378.496
212101 Social Security Contributions		204,625.593

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,440.490
221003 Staff Training		43,970.672
225101 Consultancy Services		240,032.968
	Total For Budget Output	2,041,007.577
	GoU Development	1,676,184.951
	External Financing	364,822.626
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
LG and CG Annual Performance Assessments & dissemination of results carried out,	Performance Assessment was carried out in October and November and the report has been sent for printing awaiting dissemination of results	
LLG Performance Assessment & dissemination of results carried out		
LG Performance Improvement Planning (PIPs) supported	NA	
VFM Infrastructure Audit conducted	NA	
Verification of Achievement of DLIs undertaken		
Spot Monitoring of Construction Projects report		
A communication and visibility strategy for UgIFT	<p>The UgIFT website is up to date</p> <p>The communication materials developed(T-shirts, books, leaflets, short pamphlets) were disseminated during the 7th Joint Monitoring of November 2022</p> <p>The Video was also disseminated during the MTR workshop of January 2023</p>	
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated	<p>Carried out 7th Joint Monitoring from 13th November 2022 to 3rd December 2022</p> <p>Draft grant and budget guidelines were presented in the first BCC of September 2022.</p>	
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	NA	
Roll out of the TeLA and e-Inspection systems continued,	<p>Development of training manuals</p> <p>Training of inspectors and head teachers</p> <p>Provision of server and configuration</p>	

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Quarter 3

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		
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Approved ToRS for Water MIS, Contract signing	
Irrigation MIS system developed and rolled out to all LGs.	NA	
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	NA	
LG and CG Annual Performance Assessments & dissemination of results carried out,	Performance Assessment was carried out in October and November and the report has been sent for printing awaiting dissemination of results	
LLG Performance Assessment & dissemination of results carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,108,785.035	
211104 Employee Gratuity	29,160.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,244.563	
212101 Social Security Contributions	104,460.975	
221001 Advertising and Public Relations	63,745.763	
221002 Workshops, Meetings and Seminars	2,683,819.424	
221003 Staff Training	345,618.959	
221008 Information and Communication Technology Supplies.	44,260.000	
221009 Welfare and Entertainment	55,439.980	
221011 Printing, Stationery, Photocopying and Binding	1,391,624.500	
222001 Information and Communication Technology Services.	29,900.000	
225101 Consultancy Services	21,531,836.156	
227001 Travel inland	8,067,882.150	
227004 Fuel, Lubricants and Oils	687,378.550	
228002 Maintenance-Transport Equipment	68,205.337	
Total For Budget Output		36,706,361.392
GoU Development		36,706,361.392
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:560024 Management of ICT systems and infrastructure		

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Quarter 3

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	The consultant resolved issues raised on the M&E and Implementation modules		
	System roll out and Training of MDAs is scheduled during Q3		
	A draft concept for development of IBP Phase 3 was developed. It is still under review		
Capacity building undertaken and PIM legal and regulatory framework strengthened	NA		
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed	Initiated a request to the IMF to offer TA in developing Guidelines for Project Multiyear planning and Forecasting		
	Draft Guidelines for Project Multiyear planning were developed during the quarter. These will be presented to MDAs during a validation training workshop for the MYC for FY 2023/24 scheduled for January 9th -20th 2023 at Protea Hotel.		
Capacity built in sustainable procurement and PPDA regulations disseminated	NA		
Integrated Bank of Projects (IBP) rolled out to MDAs	The consultant resolved issues raised on the M&E and Implementation modules		
	System roll out and Training of MDAs is scheduled during Q3		
	A draft concept for development of IBP Phase 3 was developed. It is still under review		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,350.000	
221003 Staff Training		241,104.223	
221008 Information and Communication Technology Supplies.		36,052.663	
221011 Printing, Stationery, Photocopying and Binding		49,934.000	
225201 Consultancy Services-Capital		720,333.404	
Total For Budget Output		1,126,774.290	
GoU Development		143,423.707	
External Financing		983,350.583	
Arrears		0.000	
AIA		0.000	
Total For Project		39,874,143.259	
GoU Development		38,525,970.050	
External Financing		1,348,173.209	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Deficit Financing and Cash Management			
<i>Departments</i>			
Department:001 Cash Policy and Management			
Budget Output:560012 Cash Policy and Coordination			
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Cash Management Policy disseminated to MDAs & LGs and to the general public			
Cash Management Policy Operationalized			
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.		User Acceptance Training took place	
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis		Draft output templates were shared with the department by the programmers. CPD shared comments which are being incorporated	
Cash Policy Department Consolidates the updated plans of the MDAs.			
Reports for Cash flows of Externally Funded project prepared and analyzed .		18 bi-weekly cash flow 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 on the Strategy for Investment of Surplus Cash have been held	
Cash Management Policy disseminated to MDAs & LGs and to the general public			
Cash Management Policy Operationalized			
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.		User Acceptance Training took place	
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis		Draft output templates were shared with the department by the programmers. CPD shared comments which are being incorporated	
Cash Policy Department Consolidates the updated plans of the MDAs.			
One Cash flow committee meeting organized every Quarterly.		3 Cash Flow Committee meeting organised	
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department		9 Monthly Cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department	
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings		Data compilation of the Annual Cash Flow Plan ongoing	

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Quarter 3

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.		One Cash flow committee meeting organized every Quarterly.	
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department		9 Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department	
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings		Data compilation for the Annual GoU Cash Flow plan ongoing	
10 CPD Staff trained in various programs to enhance their cash management Skills.		3 staff trained in cash and debt management 3 staff on long term training	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills			
Reports for Cash flows of Externally Funded project prepared and analyzed .		18 bi weekly cashflow 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 on the strategy for Investment of Surplus Cash held	
10 CPD Staff trained in various programs to enhance their cash management Skills.		3 staff trained in cash and debt management 3 staff on long term training	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		92,810.740	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,001.974	
221003 Staff Training		79,729.758	
221009 Welfare and Entertainment		15,286.496	
221011 Printing, Stationery, Photocopying and Binding		8,925.520	
221012 Small Office Equipment		8,400.000	
222001 Information and Communication Technology Services.		4,850.000	
224011 Research Expenses		54,360.000	
227001 Travel inland		15,097.876	
227004 Fuel, Lubricants and Oils		90,782.916	
228002 Maintenance-Transport Equipment		13,236.590	
Total For Budget Output		498,481.870	
Wage Recurrent		92,810.740	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	405,671.130
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination**PIAP Output: 18010302 Cash ,management legal framework developed.****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

All CPD staff to attend short term trainings in cash management	NA
Meetings organized and report to Directorate meeting & prepare monthly report to PSST	NA
Implementation of cash management activities in MDAs monitored and evaluated	NA
Accurate and reliable data Track daily transactions	NA

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	9 monthly tax and NTR forecast reports prepared, analysed and presented
12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.	
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.
Overall Government cash position analyzed and reports prepared.	
Cash Management database developed and maintained.	Cash Management database maintained
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.	NA
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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,110.000
221003 Staff Training	26,400.000
221016 Systems Recurrent costs	222,300.000
224011 Research Expenses	66,320.000
227001 Travel inland	33,497.334
227004 Fuel, Lubricants and Oils	46,824.316
Total For Budget Output	541,451.650
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		541,451.650
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,039,933.520
	Wage Recurrent		92,810.740
	Non Wage Recurrent		947,122.780
	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	Quarter three domestic debt performance report was produced.		
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	The quarterly Debt Statistical Bulletins and portfolio analyses for the first two quarters of the FY2022/23 have been produced and are available to the relevant stakeholders on the Ministry website.		
Quarterly Domestic debt performance reports produced	Quarterly domestic debt performance reports were produced.		
Monthly Cash flow Technical Committee briefs produced			
Annual Domestic Debt Auction calendar Prepared	Cumulatively, Q1, Q2 and Q3 domestic debt issuance calendar were updated to cover domestic refinancing (redemptions) and net domestic financing (i.e. resources to fund budget activities).		
Mobile money platform used to mobilize government securities finalized and rolled out	The contract for the procurement of a vendor to build the mobile money platform was forwarded to Solicitor General and approved.		
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units			
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	The FY 2023/24 Medium Term Debt Management Strategy (MTDS) was produced and published. The Strategy stipulated that during FY2023/24 and the medium term, government intends to further reduce domestic borrowing from 2.1% in FY 2022/23 to 0.9% of GDP and increase external borrowing for priority projects. This is expected to support the growth of private sector credit which is necessary for a private sector driven economy.		
Quarterly effective Debt Management report produced	Quarterly debt financial markets reports (global and domestic financial markets).		
Signed Loan proposals and Expressions of Interest	From quarter one up to quarter three of FY2022/23, about 60 Expressions of interest and loan proposals were assessed in line with Government's borrowing framework and the recommendations submitted to the front office and management for their consideration.		
Debt data for Debt Sustainability Analysis Report submitted	Public debt data on domestic and external debt was provided in quarter two for the Debt Sustainability Analysis.		
External Debt input in the Background to the Budget BTTB produced and submitted	External debt data validation is ongoing and upon finalisation will be submitted for the BTTB.		

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Quarter 3

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			
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings		Monthly Debt Management Technical Committee reports were prepared and presented in the DMTC monthly meetings.	
Dissemination of the Government of Uganda Financing Strategy		GoU Financing strategy finalised and disseminated to all relevant stakeholders.	
Dissemination of the Expression of Interest guidelines		Expression of Interest Guidelines concept finalised in preparation for a stakeholder workshop.	
Output data Platform ODP updated		Output data platform updated with the latest status of public debt numbers	
Medium Term Debt Management Strategy		The FY 2023/24 Medium Term Debt Management Strategy (MTDS) was produced and published. The Strategy stipulated that during FY2023/24 and the medium term, government intends to further reduce domestic borrowing from 2.1% in FY 2022/23 to 0.9% of GDP and increase external borrowing for priority projects. This is expected to support the growth of private sector credit which is necessary for a private sector driven economy.	
Follow up on the Debt Conference resolutions		A final matrix of issues & resolutions prepared, to be shared with all stakeholders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			133,796.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			245,229.889
221003 Staff Training			104,596.000
221007 Books, Periodicals & Newspapers			1,620.000
221016 Systems Recurrent costs			163,604.313
227004 Fuel, Lubricants and Oils			121,165.018
Total For Budget Output			770,012.101
Wage Recurrent			133,796.881
Non Wage Recurrent			636,215.220
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		To be conducted in Q4	
Annual contingent liability report Produced		The Annual Contingent Liabilities report was produced in quarter three. The report highlights government guarantees, exposure from legal proceedings, contingent liabilities from PPPs and debt from SOEs and local governments.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Mobile Money platform (project okusevinga) rolled out.	The contract for the procurement of a vendor to build the mobile money platform was forwarded to Solicitor General and approved.	
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility framework preparation in progress.	
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)	363,495.053	
221001 Advertising and Public Relations	15,082.013	
221003 Staff Training	121,146.380	
221008 Information and Communication Technology Supplies.	2,805.000	
221009 Welfare and Entertainment	35,507.000	
221012 Small Office Equipment	12,055.000	
224011 Research Expenses	172,800.000	
225101 Consultancy Services	114,137.276	
227001 Travel inland	151,181.250	
228002 Maintenance-Transport Equipment	3,587.200	
Total For Budget Output		991,796.172
Wage Recurrent		0.000
Non Wage Recurrent		991,796.172
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		1,761,808.273
Wage Recurrent		133,796.881
Non Wage Recurrent		1,628,011.392
Arrears		0.000
<i>AIA</i>		0.000
Department:003 Development Assistance and Regional Cooperation		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Climate Change information disseminated to create awareness	Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness currently ongoing.	

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Quarter 3

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	<p>In the previous quarters, CFU participated in COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED.</p> <p>Participated in the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.</p> <p>During Q3, 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>	
Monitoring visits for Climate Change financed projects undertaken to improve performance	<p>Undertook several monitoring visits for the Climate related projects that include; Building Resilient Communities and Wetlands Restoration for Water Catchment project, Local Climate Adaptive Living, Irrigation for Climate Resilience Project, Solar Powered Irrigation and Water Supply System Project.</p>	
Capacity improvement for staff to appraise bankable climate change related projects and proposals	NA	
Climate Change information disseminated to create awareness	<p>Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness currently ongoing.</p>	
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	<p>In the previous quarters, CFU participated in COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED.</p> <p>Participated in the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.</p> <p>During Q3, 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>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,893.154	
221003 Staff Training	73,085.212	
227001 Travel inland	106,019.390	
Total For Budget Output		375,997.756
Wage Recurrent		0.000
Non Wage Recurrent		375,997.756
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		123,821.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,463.881
221003 Staff Training		52,874.629
225101 Consultancy Services		60,536.074
Total For Budget Output		350,696.301
Wage Recurrent		123,821.717
Non Wage Recurrent		226,874.584
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Effective upgrade of the Aid Management Platform System.	Aid Management Platform System upgraded	
Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	
External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	
Effective upgrade of the Aid Management Platform System.	Effective upgrade of the Aid Management Platform System	
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)		127,699.185
227001 Travel inland		36,113.236

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		60,582.509
	Total For Budget Output	224,394.930
	Wage Recurrent	0.000
	Non Wage Recurrent	224,394.930
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	
Donor funded programmes monitored and evaluated to assess implementation progress	Donor funded programmes monitored and evaluated to assess implementation progress	
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	NA	
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	
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)		198,824.831
221003 Staff Training		37,627.300
221007 Books, Periodicals & Newspapers		16,527.216
221009 Welfare and Entertainment		106,350.215
221011 Printing, Stationery, Photocopying and Binding		12,287.530
221012 Small Office Equipment		37,861.755

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
222001 Information and Communication Technology Services.		8,200.000
222002 Postage and Courier		2,416.599
225101 Consultancy Services		71,578.604
227001 Travel inland		152,819.969
227004 Fuel, Lubricants and Oils		106,019.390
228002 Maintenance-Transport Equipment		23,430.200
	Total For Budget Output	773,943.609
	Wage Recurrent	0.000
	Non Wage Recurrent	773,943.609
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,725,032.596
	Wage Recurrent	123,821.717
	Non Wage Recurrent	1,601,210.879
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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	NA	
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	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.	NA	
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		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		68,950.000
227002 Travel abroad		87,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,750.000
	Total For Budget Output	163,000.000
	GoU Development	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer		
	External Financing	163,000.000
	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	NA	
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		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	341,715.000	
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	43,060.000	
221012 Small Office Equipment	5,000.000	
221014 Bank Charges and other Bank related costs	2,500.000	
222001 Information and Communication Technology Services.	11,000.000	
227001 Travel inland	121,400.000	
227002 Travel abroad	325,000.000	
228002 Maintenance-Transport Equipment	26,500.000	
	Total For Budget Output	1,023,684.178
	GoU Development	0.000
	External Financing	1,023,684.178
	Arrears	0.000
	AIA	0.000
	Total For Project	1,186,684.178
	GoU Development	0.000
	External Financing	1,186,684.178
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	Preliminary activities commenced, and 55 staff from the directorate are scheduled for training. The design of the proposed training was benchmarked on the European Union Digital Comprehensive Framework to guide on competencies and approach. The modules for training will include 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 training is scheduled for quarter two where staff will acquire knowledge and skills in Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis, etc.)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		25,514.940
221008 Information and Communication Technology Supplies.		152,919.037
	Total For Budget Output	178,433.977
	GoU Development	169,957.640
	External Financing	8,476.337
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	178,433.977
	GoU Development	169,957.640
	External Financing	8,476.337
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Capacity developed in Gender and Equity analysis in Macroeconomic Management		Capacity developed in Gender and Equity analysis in Macroeconomic Management	
Economic Growth Strategy/forum held		Economic Growth Forum held from which the Economic Growth Strategy for FY 2023/24 was derived	
Inter-Governmental Regional technical assistance provided		Inter-Governmental technical support within the region provided.	
Local government financial operations statistics up to FY 2021/22 published		Local government financial operations statistics for FY 2021/22 compiled	
Research reports on selected macroeconomic topics published.		Research reports on selected macroeconomic topics published.	
Staff performance and skills enhanced		Staff performance and skills enhanced	
Progress reports on the East African Community Monetary Union protocol negotiations produced.		Three quarterly 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 to support the FY 2023/24 budget process	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		213,062.280	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,106.060	
221002 Workshops, Meetings and Seminars		550,960.000	
221003 Staff Training		56,897.900	
221007 Books, Periodicals & Newspapers		4,920.000	
221009 Welfare and Entertainment		42,826.000	
221011 Printing, Stationery, Photocopying and Binding		4,997.200	
221012 Small Office Equipment		3,317.000	
221017 Membership dues and Subscription fees.		235,989.619	
227001 Travel inland		177,878.777	
Total For Budget Output		1,413,954.836	
Wage Recurrent		213,062.280	
Non Wage Recurrent		1,200,892.556	
Arrears		0.000	
AIA		0.000	
Total For Department		1,413,954.836	
Wage Recurrent		213,062.280	
Non Wage Recurrent		1,200,892.556	
Arrears		0.000	
AIA		0.000	
Department:002 Tax Policy			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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.	In the previous quarter, the process of preparation for validation was supported by the recently ended Justice and Accountability Reform (JAR) programme under the European Union (EU) and the International EITI Secretariat. the MSG was provided an insight and was appraised of the processes undertaken during validation. The Secretariat has begun population of the three validation templates: (i) Impacts and Outcomes (ii) Stakeholder Engagement (iii) Transparency Templates. During Q3, Old and new Validation guidelines were reviewed 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. "
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. "
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. "
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	The EITI Standard requires each member country to report on the progress made in following up on the EITI report recommendations. 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.
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	"In January 2023, the Independent Administrator (IA) consortium comprising of DT Global and BDO was procured with the support of the European Union as the consultants to prepare Uganda's Second (2nd) EITI report. The IA conducted a mission visit from 06th March to 09th March 2023 to: 1) Undertake data collection. 2) Conduct training of extractive entities on how to fill in the reporting templates. 3) Agree with the MSG on the scope of the second (2nd) report, and present them with the initial findings from the Scoping report."

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
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.	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item		Spent
263402 Transfer to Other Government Units		1,029,355.233
	Total For Budget Output	1,029,355.233
	Wage Recurrent	0.000
	Non Wage Recurrent	1,029,355.233
	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.		
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	Court sessions held (1,370 head office, 3 mbarara, none in Arua, 13 in mbale and 19 in Gulu.	
15 officials trained in taxation, accounting and other related fields	24 officials traind in taxation, accounting and other relevant areas	
20 taxpayer and court user education seminars held	13 court user education seminars held	
800 disputes resolved worth 1 trillion shillings	206 disputes resolved worth 166 billion shillings were resolved	
70 library books procured	14 library books procured	
200,000 taxpayer user guides printed	150,000 taxpayer user guides printed	
2 law reports printed and published	2 law report printed and published	
Capacity of staff members built in relevant areas of work	24 officials in taxation and other relevant areas of work	
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	13 Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	
100,000 mediations to be conducted	1,885 mediations conducted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 (1,370 head office, 3 mbarara, none in Arua, 13 in mbale and 19 in Gulu.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	6,066,816.478	
	Total For Budget Output	6,066,816.478
	Wage Recurrent	0.000
	Non Wage Recurrent	6,066,816.478
	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 FY 2022/23 prepared	
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	The annual Tax expenditure report was finalized and now published on the Ministry of Finance website. Monitoring and tracking progress of DRMS	
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	DTA negotiated with Turkey in addition to coordination with Ministry of Foreign Affairs and Ministry of Justice for the ratification of the Mauritius DTA, Drafted the Automatic Exchange of Information Bill	
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue performance and analysis for FY 2022/23 Q1 to Q3, projections for Q4 and medium term revenue forecasts prepared.	
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	
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	Tax (Amendment) bills 2023 were tabled before Parliament for discussion and approval that include Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	
EAC Domestic tax harmonized	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonisation framework	
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	

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Quarter 3

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		
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	
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of small informal enterprises prior to participation in the project	
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination on going	
Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR estimates for FY 2022/23 developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	661,645.149	
221003 Staff Training	77,924.244	
221009 Welfare and Entertainment	23,868.000	
221011 Printing, Stationery, Photocopying and Binding	54,435.604	
221012 Small Office Equipment	40,649.596	
227001 Travel inland	336,879.860	
227004 Fuel, Lubricants and Oils	90,873.998	
228002 Maintenance-Transport Equipment	9,443.768	
Total For Budget Output	1,295,720.219	
Wage Recurrent	0.000	
Non Wage Recurrent	1,295,720.219	
Arrears	0.000	
AIA	0.000	
Budget Output:560072 Macroeconomic Policy and Monitoring		

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Quarter 3

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	The overall net revenue collections for the period July to March 2023 FY 2022/23 were Shs 17,752.03 billion against a target of Shs 18,207.31 billion registering a shortfall of Shs 455.28 billion. This represents a growth rate of 12% (Shs 1,917.47 billion) compared to the same period FY 2022/23 which is above the average growth of 9.9% for the last 4 Financial Years. From this, tax revenue amounted to Shs 16,434.69 billion while Non-Tax Revenue (NTR) amounted to Shs 1,317.34 billion. Major deficits were registered under excise duty on fuel (Shs 78.85 billion), VAT on imports (Shs 143.06 billion), excise duty on imports (Shs 35.98 billion), Corporate Income Tax (Shs 116.32 billion), Withholding tax on Treasury bills and bonds (Shs 52.56 billion), withholding tax (Shs 98.38 billion), local excise duty (Shs 112.27 billion) and local VAT (Shs 277.14 billion) on various supplies. Despite the shortfalls, there were surpluses registered under PAYE (Shs 393.77 billion), rental income tax
The comprehensive review of the EAC Common External Tariff (EAC-CET) finalized in line with the requirement under the East African Community Protocol	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 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), Budget Framework Paper (BFP) FY 2022/23 finalised. While input to the BTTB is still ongoing
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 matrix for FY 2023/24 consolidated and developed for discussions with EAC Ministers of Finance to consider modest adjustments in CET rates

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	The overall net revenue collections for the period July to March 2023 FY 2022/23 were Shs 17,752.03 billion against a target of Shs 18,207.31 billion registering a shortfall of Shs 455.28 billion. This represents a growth rate of 12% (Shs 1,917.47 billion) compared to the same period FY 2022/23 which is above the average growth of 9.9% for the last 4 Financial Years. From this, tax revenue amounted to Shs 16,434.69 billion while Non-Tax Revenue (NTR) amounted to Shs 1,317.34 billion. Major deficits were registered under excise duty on fuel (Shs 78.85 billion), VAT on imports (Shs 143.06 billion), excise duty on imports (Shs 35.98 billion), Corporate Income Tax (Shs 116.32 billion), Withholding tax on Treasury bills and bonds (Shs 52.56 billion), withholding tax (Shs 98.38 billion), local excise duty (Shs 112.27 billion) and local VAT (Shs 277.14 billion) on various supplies. Despite the shortfalls, there were surpluses registered under PAYE (Shs 393.77 billion), rental income tax	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	196,063.918	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522,061.387	
221003 Staff Training	177,816.630	
221007 Books, Periodicals & Newspapers	4,025.000	
221008 Information and Communication Technology Supplies.	4,316.504	
221009 Welfare and Entertainment	37,644.799	
221011 Printing, Stationery, Photocopying and Binding	33,663.410	
221012 Small Office Equipment	10,499.160	
227001 Travel inland	188,849.314	
227004 Fuel, Lubricants and Oils	240,019.572	
228002 Maintenance-Transport Equipment	4,481.500	
Total For Budget Output		1,419,441.194
Wage Recurrent		196,063.918
Non Wage Recurrent		1,223,377.276
Arrears		0.000
AIA		0.000
Total For Department		9,811,333.124
Wage Recurrent		196,063.918
Non Wage Recurrent		9,615,269.206
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring		
Sub SubProgramme:07 Policy, Planning and Support Services		
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	NA	
Validated Domestic arrears certificate	NA	
Audit Report on Risk Management Produced	NA	
Audit Report on Human Resource Management Produced	NA	
Audit Reports on Projects and Subventions Produced	Audit report on the extent of implementation of the parish development model issued.	
Annual Accountability Sector Audit Committee Report Produced	NA	
Audit Report on Budget Efficiency and Control Produced	NA	
Audit Report on Procurement of Goods, Services and works produced.	NA	
Audit Report on Financial Reporting, Management and Compliance Produced	NA	
Audit Report on vehicle fleet and assets management and maintenance produced.	NA	
Audit Report on Utilities Produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	53,132.196	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,433.122	
221003 Staff Training	28,712.612	
221008 Information and Communication Technology Supplies.	225,349.699	
221009 Welfare and Entertainment	17,542.538	
221011 Printing, Stationery, Photocopying and Binding	6,166.610	
221016 Systems Recurrent costs	407,559.351	
225101 Consultancy Services	46,636.883	
227001 Travel inland	452,293.526	
227004 Fuel, Lubricants and Oils	56,479.882	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		3,001.136
	Total For Budget Output	1,363,307.555
	Wage Recurrent	53,132.196
	Non Wage Recurrent	1,310,175.359
	Arrears	0.000
	AIA	0.000
	Total For Department	1,363,307.555
	Wage Recurrent	53,132.196
	Non Wage Recurrent	1,310,175.359
	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	One joint Leadership Committee meeting was held on 29th November 2022 for both PSD and DPI Programmes. The next meeting will be organized to share recommendations and No activity in Q3. Next Meeting is scheduled for Q4
12 PSD TWG Meetings held	9 for PSD were held during the period. Private Sector Organisation and Institutional Capacity TWG meeting held.
1 PSD Semi Annual Report Produced and disseminated	This activity was held on 8th December for PSD Programme. Conference reports were finalized by rapporteurs.
PSD Semi annual Review held	Semi annual review was held on 8th December for PSD Programme.
PSD Annual Report finalized and disseminated	PSD annual Report for FY 2022/23 were disseminated to the stakeholders
PSD Annual Review held	PSD Annual Review to be held in Q4
4 DPI Program me Working Meetings conducted	Three meetings for DPI Programme were held. No Activity in Q3. 1 PWG meeting was rescheduled to Q4

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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 DPI Leadership Committee Meetings conducted	One joint Leadership Committee meeting was held on 29th November 2022 for both PSD and DPI Programmes. The next meeting will be organized to share recommendations and No activity in Q3. Next Meeting is scheduled for Q4
36 DPI TWG Meetings conducted	8 TWG meetings for DPI were held during the period. Two Development Planning - Research and Statistics TWG meeting held.
Semi annual DPI report finalized and disseminated	This activity was held on 2nd December 2023 for DPI Programme. Semi annual DPI report finalized and disseminated. Conference reports were finalized by rapporteurs.
DPI Programme Semi Annual Review conducted	Semi Annual Review was held on 2nd December 2023 for DPI Programme.
DPI Annual performance finalized and disseminated	DPI annual Report for FY 2022/23 were disseminated to the stakeholders
DPI Programme Annual Review held	DPI Annual Review to be held in Q4
Public Awareness of the PSD and DPI Programmes enhanced	Finalised the development of a sustainable communication function to support the Secretariat in coordinating and raising stakeholder and public awareness of the policies and reforms within the programmes. Awaiting resources for implementation
8 PSD and DPI Secretariat new staff recruited	1 PSD and DPI Secretariat new staff 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. Request for hosting was submitted to NITA-U to enable user acceptance testing and training to take place. Training scheduled for Q4
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
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	Developing an issues paper for a policy dialogue on downward accountability finalized and report scheduled for presentation to AGOTECH. Rebalancing public investment still ongoing. Revised issues paper for Re-balancing Public Investment was finalized.
Program Institution Monitoring and Evaluation Reports prepared	Carried out M & E activities in LGs on the alignment of their workplans with DPI.
Midterm Review for PSD and DPI Programmes conducted	NA
4 PSD Program Working Group meetings held	Four meetings for PSD Programme were held. No Activity in Q3. 1 PWG meeting was rescheduled to Q4

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Four meetings for PSD Programme were held. No Activity in Q3. 1 PWG meeting was rescheduled to Q4	
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	Three meetings for DPI Programme were held. No Activity in Q3. 1 PWG meeting was rescheduled to Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,212,333.468
Total For Budget Output		2,212,333.468
Wage Recurrent		0.000
Non Wage Recurrent		2,212,333.468
Arrears		0.000
AIA		0.000
Total For Department		2,212,333.468
Wage Recurrent		0.000
Non Wage Recurrent		2,212,333.468
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	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)	
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly		
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	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)	
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly		
Forensics/Specialized/investigative audit reports executed quarterly	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	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		UShs Thousand
Item		Spent
211101 General Staff Salaries		73,444.364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,351.821
221003 Staff Training		107,397.979
221007 Books, Periodicals & Newspapers		4,939.751
221009 Welfare and Entertainment		29,304.846
221011 Printing, Stationery, Photocopying and Binding		36,349.506
221012 Small Office Equipment		9,087.376
222001 Information and Communication Technology Services.		3,029.125
227001 Travel inland		219,079.954
227004 Fuel, Lubricants and Oils		90,873.763
228002 Maintenance-Transport Equipment		12,873.783
Total For Budget Output		709,732.268

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		73,444.364
	Non Wage Recurrent		636,287.904
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:560083 Forensic and risk advisory services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
Fiscal risk statements across MDAs (at least 10) developed in line with best practice		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 Entity Fiscal Risk Statements (FRS)	
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			133,131.045
221003 Staff Training			63,611.635
221007 Books, Periodicals & Newspapers			6,058.251
221009 Welfare and Entertainment			40,600.141
221011 Printing, Stationery, Photocopying and Binding			43,002.894
221012 Small Office Equipment			22,718.441
222001 Information and Communication Technology Services.			3,029.125
227001 Travel inland			150,032.270
227004 Fuel, Lubricants and Oils			106,019.390
228002 Maintenance-Transport Equipment			30,291.254
Total For Budget Output			598,494.446
Wage Recurrent			0.000
Non Wage Recurrent			598,494.446
Arrears			0.000
<i>AIA</i>			0.000
Total For Department			1,308,226.714

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		73,444.364
	Non Wage Recurrent		1,234,782.350
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Information and communications Technology and Performance audit			
Budget Output:560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.		Bench marking in the Office of the Internal Auditor General on Performance Audit undertaken.	
Computer Aided Audit Tools(CAAT) acquired		Tools not acquired.	
Special Audits conducted as requested by PS/ST		AUdit of Mistry of Works and Transport(MVR project).Final report submitted to PS/ST.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		66,204.941	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,683.862	
221003 Staff Training		79,772.095	
221009 Welfare and Entertainment		77,840.000	
221011 Printing, Stationery, Photocopying and Binding		14,620.000	
221016 Systems Recurrent costs		19,586.000	
227001 Travel inland		200,917.600	
227004 Fuel, Lubricants and Oils		111,440.132	
228002 Maintenance-Transport Equipment		16,561.461	
Total For Budget Output		826,626.091	
Wage Recurrent		66,204.941	
Non Wage Recurrent		760,421.150	
Arrears		0.000	
<i>AIA</i>		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 Systems Survey Undertaken for all GOU entities.	
Auditors Trained in the use of Excel to review and Analyse Big Data		Idea Data analysis refresher undertaken for 3 (three) OAIG staff.	
On desk engagement with a consultant with more Utilization of the software.		Activity not Undertaken	

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Quarter 3

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			
(04)Performance Audits Conducted		Topic Selection undertaken for six(6) Performance Audits.	
Special Audits by the PS/ST udertaken.		AUdit of Mistry of Works and Transport(MVR project).Final report submitted to PS/ST.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			203,465.803
221003 Staff Training			66,899.800
227001 Travel inland			185,667.868
227004 Fuel, Lubricants and Oils			151,270.000
Total For Budget Output			607,303.471
Wage Recurrent			0.000
Non Wage Recurrent			607,303.471
Arrears			0.000
AIA			0.000
Total For Department			1,433,929.562
Wage Recurrent			66,204.941
Non Wage Recurrent			1,367,724.621
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		1. Assessment of gaps in the implementation of the audit strategy 2. Incorporation of feedback from key stakeholders in the implementation of the audit strategy 3. Capacity building and awareness among internal audit cadres on the implementation of the audit strategy	
Risk based strategic and annual audit plans produced		1. Capacity building among internal audit cadres to develop risk based strategic and annual audit plans undertaken 2. Capacity building among audit committees to develop skills necessary to reconcile audit work plans to risk and the audit strategy 3.Timelines for the submission of approved risk based strategic and annual work plans enforced.	
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs		1. A review of reporting formats prescribed in the Quality Assurance and Improvement Program was undertaken. 2. Internal Audit Units supervisory visits for all MLAGs were undertaken to enhance implementation of the internal audit strategy.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	1. Validation of eligibility/ineligibility of Accounting Officers undertaken	
Internal Audit staffing gaps assessments conducted across NDP III programes, MDAs, Public Corporations and Governments	1. Recruitment of Internal Audit Cadres was undertaken 2. Secondment of Internal Audit Staff to extend internal audit services to various MLAGs was undertaken.	
Internal Audit Strategy operationalized	. Assessment of gaps in the implementation of the audit strategy 2. Incorporation of feedback from key stakeholders in the implementation of the audit strategy 3. Capacity building and awareness among internal audit cadres on the implementation of the audit strategy	
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit Strategy Developed and Implemented	1. Dissemination of the Internal Audit Strategy 2. Joint stakeholder discussion of the Internal Audit Strategy	
Timely and value adding internal audit reports produced	1. Quality of reports reviewed against the Quality Assurance and Improvement Program (QAIP) standards. 2. Reporting timelines emphasized across all MLAGs	
Internal Audit information and communication improved	1. Circulars issued by the Internal Auditor General from time to time 2. Letters issued to various MLAGs from time to time	
Annual Consolidated Internal Audit Report prepared	1. Annual consolidated internal audit report as finalized in the second quarter was printed and disseminated	
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	1. Internal Audit Manual updated with various tests of control	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,247.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,134.549
221003 Staff Training		28,304.994
221007 Books, Periodicals & Newspapers		4,500.000
221008 Information and Communication Technology Supplies.		59,654.000
221009 Welfare and Entertainment		17,841.000
221011 Printing, Stationery, Photocopying and Binding		46,066.000
221012 Small Office Equipment		15,135.000
221016 Systems Recurrent costs		19,058.677
225101 Consultancy Services		1,264,658.361
227001 Travel inland		488,567.985
227004 Fuel, Lubricants and Oils		384,011.700
228002 Maintenance-Transport Equipment		45,295.800
Total For Budget Output		2,500,475.525

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		43,247.459
	Non Wage Recurrent		2,457,228.066
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,500,475.525
	Wage Recurrent		43,247.459
	Non Wage Recurrent		2,457,228.066
	Arrears		0.000
	<i>AIA</i>		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	Scheme of service for Office Supervisor cadre initiated. Professional Development Committees constituted
Health awareness conducted	Health awareness activities conducted and materials displayed and availed.
Induction training conducted	NA
Reorientation training for promoted staff conducted	NA
Staff quarterly performance reviews conducted	Q1, Q2, and Q3 Performance reviews conducted
Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.
Health, Safety and occupational workplace policies implemented.	Health, safety and occupational policies implemented.
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health services at MoFPED provided.
Ministry trainings in etiquette conducted.	Ministry staff trainings conducted. Staff trained in etiquette Service delivery standards costed. Professional Development Committees formed.
Payroll transactions on IPPS effected on time.	Payroll transactions on HCM effected timely.
Staff performance appraisal conducted.	Staff performance reviews concluded.
Staff due to retire identified and pre-retirement trainings undertaken.	Staff due to retire identified and guided accordingly. Retired staff paid their benefits Retired staff reorganized

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Quarter 3

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	
Staff Identity cards materials procured.	Staff identity cards materials procured Staff identity cards processed Staff identity cards distributed
Records in the Records center appraised and sorted.	Records in the Ministry Records Centre appraised Records sorted Records properly stored
Staff Schedule of duty and deliverables reviewed.	Staff Schedule of duties and deliverables reviewed.
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.
Team Building activities and retreats organised.	NA
Training committee meetings conducted.	Training Committee meetings conducted.
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided. Staff consolidated allowance processed.
Clients Charter reviewed	Consultative meetings for New draft Clients charter conducted.
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	Sensitization on the new Public Service Orders 2021 Edition carried out.
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Restructuring of the Ministry after rationalization of agencies on going.
Conduct change management sessions after rationalization of agencies.	Change management sessions on going.
Train support staff on customer care and public relations	Ministry support staff trained on customer care and Public relations
Review scheme of service and seek approval from public service	Professional Development committees constituted to review the scheme of service

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

US\$ Thousands

Item	Spent
211101 General Staff Salaries	1,236,431.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,679.009
211107 Boards, Committees and Council Allowances	153,645.880
212102 Medical expenses (Employees)	139,518.100
221003 Staff Training	295,773.997
221004 Recruitment Expenses	3,505.000
221007 Books, Periodicals & Newspapers	49,428.000
221009 Welfare and Entertainment	23,044.000
221011 Printing, Stationery, Photocopying and Binding	31,038.000
221012 Small Office Equipment	19,917.501
221016 Systems Recurrent costs	153,545.800

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		28,270.000	
224010 Protective Gear		19,506.280	
227001 Travel inland		23,000.750	
273104 Pension		2,294,828.093	
273105 Gratuity		427,344.326	
	Total For Budget Output	4,982,476.237	
	Wage Recurrent	1,236,431.501	
	Non Wage Recurrent	3,746,044.736	
	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 2022-26 prepared awaiting approval for implementation	
Budget framework paper for FY 2023/24 prepared		Budget Framework paper for FY 2023/24 prepared	
Database for the ministry projects, programs and subventions updated and maintained		Database for the Ministry projects, programs and subventions updated and maintained	
Ministerial Policy Statement for FY 2023/24 prepared		Ministerial Policy Statement for FY 2023/24 prepared	
Ministry programme interventions and projects monitored to check status of implementation country wide.		Monitoring of Ministry programme interventions and projects in progress	
Implementation of the NDP III PIAP outputs coordinated and fast tracked		NA	
Ministry Budget Estimates for FY 2023/24 prepared		Preparation of Ministry Budget Estimates ongoing	
Ministry programs and projects ,monitored and evaluated country wide		Ministry programs and projects being monitored and evaluated country wide	
Annual. semi annual and Quarterly Ministry performance reports prepared		Semi annual Ministry performance reports prepared. Q3 report in progress.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,095.605	
221003 Staff Training		215,961.400	
221016 Systems Recurrent costs		230,473.134	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			278,891.029
227001 Travel inland			370,054.749
227004 Fuel, Lubricants and Oils			61,460.807
	Total For Budget Output		1,202,936.724
	Wage Recurrent		0.000
	Non Wage Recurrent		1,202,936.724
	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	
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		Egp stakeholder engagements , capacity building and trainings conducted	
Continuous professional development achieved.		Continuous professional development achieved.	
Contracts managed inline with PPDA regulations.		Contracts managed inline with PPDA regulations.	
Suppliers knowledge on the systems strengthened.		Suppliers knowledge on the systems strengthened.	
Quality and reliable suppliers achieved.		Quality and reliable suppliers achieved.	
Capacity and performance of PDU staff enhanced.		Capacity and performance of PDU staff enhanced.	
Proper records management ethics achieved.		Proper records management ethics achieved.	
Realistic prices for goods and services achieved.		Proper records management ethics achieved.	
Continuous professional development achieved.		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)			38,340.000
221003 Staff Training			115,239.013
224011 Research Expenses			38,378.000
	Total For Budget Output		191,957.013
	Wage Recurrent		0.000
	Non Wage Recurrent		191,957.013
	Arrears		0.000
	AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
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		Procurement of consultancy services to validate the strategy ongoing
Capacity building for Departmental Communication Focal Persons under taken		
Quarterly newsletter (MOFPED TIMES) printed and distributed		3000 Copies of Quarterly newsletter (MOFPED TIMES) printed and distributed by Q3.
MOFPED website functionality improved		1. The upgrade of the new website was done, currently awaiting approval from Administration. 2. routine update and management done.
MoFPED branding guidelines developed		MoFPED brand Manual was Developed approved and internally Disseminated
Wall and Desk Calendars procured		N/A
Diaries procured Branded envelopes, pens, Notebooks procured		100 Note books were procured in Q2
Establish a functional media network with readily available media personnel		Established a functional media network with readily available media personnel
Strengthening and Maintaining a well informed media fraternity		Twelve press briefings conducted by end of QQ3
maintaining Active and interactive Social Media Plat forms .		Routine maintaining Active and interactive Social Media Plat forms through contentious update.
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate		Contentious Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate
produce Documentaries about Ministry activities		NA
Conduct Television Talk shows at National and Regional levels		15 Television Talk shows at National and Regional levels were conducted by Q3
information dissemination at national and regional levels		
Newspaper Advertorials in print media		
Communication strategy finalized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,354.000
221001 Advertising and Public Relations		68,231.440
221003 Staff Training		53,715.000

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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		51,394.300
221012 Small Office Equipment		59,030.800
224011 Research Expenses		69,349.690
227001 Travel inland		46,065.800
227004 Fuel, Lubricants and Oils		23,047.803
	Total For Budget Output	432,188.833
	Wage Recurrent	0.000
	Non Wage Recurrent	432,188.833
	Arrears	0.000
	AIA	0.000
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		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advice on employment procedures for consultants offered Advice on solicitation and obtaining finance for UTCL offered Legal guidance on procurement models offered Legal briefs on property rates given	
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.	Investigation of potential fraud on the Embassy of Kazakhstan by Sero Minerals completed. Legal advice on DAPCB matters to the minister offered. Participation in PU winding up processes done. Meetings to formulate the RIA for NFA with BOU done. Formulation of invitation for proposals to invest in Kilembe done. Statutory audit in affairs of kilembe mines done. Secretarial services for DRIC meetings offered Meetings for creation of INVITE trust attended All legal correspondences drafted and delivered	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	RAMP MOU between MOFPED, Makerere University and the Institute for climate change cleared. Deed of settlement between Government and Mr. Otaala Samuel done. Deed of Accord & Satisfaction between Government and King of Munyoro over dividends in kilembe done. 20 Procurement contracts cleared INVITE trust deed drafted and submitted for review MOU for PCF reviewed and comments submitted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Assessment of property tax for plots 2-8 done All lease agreements for the Ministry properties reviewed and update to AO done. Assist in asset registration by Accounts given and registration done successfully. Audit queries on the AFREXIM land answered PPC minute to allow creation of a lease in favor of AFREXIM obtained	
Legal support to the ministry in and outside Uganda provided	All execution Applications received and handled Investigation of facts in legal matters done and all necessary documents submitted to A.G All Meetings for Negotiations and harmonization of Court Awards attended. Legal advice on purchase of land to host small scale vendors in KCCA given.	
Legal support to the ministers and the technical staff Provided.	Support in statutory audit at Kilembe Mines done support in negotiation of loan agreements for infrastructure development done. support in negotiation of loan agreements for development budget done. legal support in several meetings offered.	
Drafted, reviewed and amended legal memorandums of understand and contracts between the ministry and other partners.	RAMP MOU between MOFPED, Makerere University and the Institute for climate change cleared. Deed of settlement between Government and Mr. Otaala Samuel done. Deed of Accord & Satisfaction between Government and King of Munyoro over dividends in kilembe done. 20 Procurement contracts cleared INVITE trust deed drafted and submitted for review MOU for PCF reviewed and comments submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		192,059.000
224011 Research Expenses		130,335.000
227001 Travel inland		105,218.000
227004 Fuel, Lubricants and Oils		38,413.004
	Total For Budget Output	466,025.004
	Wage Recurrent	0.000
	Non Wage Recurrent	466,025.004
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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.		Ministry social responsibility activities organized, coordinated and facilitated like health and wellness weekly activities.	
Ministry Policies, Plans and Strategies reviewed and disseminated		Ministry Policies, Plans and Strategies reviewed and disseminated	
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 orgainzed, coordinated and facilitated		Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	
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 through Accounting Warrant and Virements overseen.	
Expenditure proposals Verified and payments made .		Expenditure proposals prepared, verified, approved 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, activities 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.	
Ministry's participation at National functions, celebrations and observances coordinated and facilitated		Ministry's participation at National functions, celebrations and observances coordinated and facilitated	
Ministry corporate uniform for drivers and other support staff procured and distributed .		Ministry corporate uniform for drivers and other support staff procured.	
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.		Ministry staff Sensitized on the necessary etiquette to promote the Ministry image during monthly departmental meetings.	
Security services for the Ministry and entitled officer requisitioned and facilitated.		Security services for the Ministry and entitled officer requisitioned and facilitated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	Ministry resource and reading materials procured and subscription fees paid.	
International obligations and Subscription fees paid.	Ministry resource and reading materials procured and subscription fees paid like USAID.	
Ministry buildings, installation and surroundings maintained .	Ministry buildings, installation and surroundings repaired, re[laced, 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.	Ministry vehicle inspection activities coordinated and facilitated.	
Audit responses both external and internal organizations' reports prepared and submitted.	Audit responses and meetings for 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 through division and directorate meetings.	
NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and receipted.	
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)	524,432.632	
212102 Medical expenses (Employees)	25,900.500	
212103 Incapacity benefits (Employees)	115,239.000	
221001 Advertising and Public Relations	159,820.208	
221003 Staff Training	516,660.000	
221005 Official Ceremonies and State Functions	97,320.000	
221007 Books, Periodicals & Newspapers	39,477.000	
221008 Information and Communication Technology Supplies.	322,856.053	
221009 Welfare and Entertainment	169,922.620	
221011 Printing, Stationery, Photocopying and Binding	371,065.220	
221012 Small Office Equipment	89,706.010	
221016 Systems Recurrent costs	1,721,370.355	
221017 Membership dues and Subscription fees.	38,319.500	
222001 Information and Communication Technology Services.	124,885.240	
222002 Postage and Courier	15,590.000	
223001 Property Management Expenses	384,130.042	
223002 Property Rates	76,336.958	
223003 Rent-Produced Assets-to private entities	1,154,093.136	
223005 Electricity	497,595.000	
223006 Water	150,066.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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
224011 Research Expenses		67,336.000
225101 Consultancy Services		313,428.092
227001 Travel inland		211,082.000
227002 Travel abroad		720,026.120
227003 Carriage, Haulage, Freight and transport hire		61,332.400
227004 Fuel, Lubricants and Oils		353,399.639
228001 Maintenance-Buildings and Structures		179,686.880
228002 Maintenance-Transport Equipment		129,605.018
228003 Maintenance-Machinery & Equipment Other than Transport		221,462.628
352899 Other Domestic Arrears Budgeting		8,368,834.841
	Total For Budget Output	17,220,979.092
	Wage Recurrent	0.000
	Non Wage Recurrent	8,852,144.251
	Arrears	8,368,834.841
	<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	Consultations on going with the update version and to be discussed in May, 2023	
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	IEC Materials developed to guide departments on mainstreaming of Gender and Equity issues	
Gender and Equity task force meetings coordinated and facilitated	A total of 42 participants from various MDAs were invited and attended the meeting, main discussion were on the BFP Gender and Equity Compliance assessment performance of the NDP III Programs	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	A total of 10 districts will be covered; Nwoya, Pader, Luuka, Kamuli, Hoima, Kikuube, Ntungamo, Kabale, Mubende and Kyankwanzi.	
Capacity of MFPED staff built on Gender and Equity Budgeting	The concept note has been developed and training is schedule for May 2023 targeting senior staff of the different departments	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Final draft of the guidelines to be discussed in May 2023	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Worked with the departments and guided them on how to mainstream Gender and Equity in their workplan that was captured in the MPS 2023/2024	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Develop a workplan together with DPI secretariat to implement the monitoring and evaluation of implementation of gender and equity interventions by MFPED agencies and subventions	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	This is planned for Q4 and it will target all the 22 departments of the Ministry	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	Organised and facilitated a meeting of the MFPED Gender Focal persons	
The MFPED Gender Policy disseminated and operationalised	Discussion with The F&A select committee on going	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	A total of 10 districts will be covered; Nwoya, Pader, Luuka, Kamuli, Hoima, Kikuube, Ntungamo, Kabale, Mubende and Kyankwanzi.	
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 for departments of Budget Policy	
Gender and Equity task force meetings coordinated and facilitated	Quarter three National Gender and Equity Taskforce Meeting organised and facilitated. where 42 members were invited and attended.	
Capacity of MFPED staff built on Gender and Equity Budgeting	This was rescheduled to Q4 and the target is all institutions under Development Plan Implementation Program. 60 participants are targeted	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Consultations ongoing and it shall be an annexed to the Gender and Equity Mainstreaming Manual.	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	This was done during the development of Ministerial Policy Statement for FY 2023/2024	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	This was done for selected agencies	
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	This is planned for Q4 and it shall inform the Situation Analysis for the G&E Mainstreaming Manual	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	one Meeting for the MFPED Gender Taskforce planned for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,740.000	
221002 Workshops, Meetings and Seminars	59,419.400	
221003 Staff Training	138,255.000	
225101 Consultancy Services	13,652.000	
227001 Travel inland	107,553.410	
227004 Fuel, Lubricants and Oils	27,657.363	
Total For Budget Output	423,277.173	
Wage Recurrent	0.000	
Non Wage Recurrent	423,277.173	
Arrears	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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.	Security detecting gadgets maintained and personnel welfare facilitated.		
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.	Ministry oversight activities like inspection, visits and monitoring activities coordinated, facilitated.		
Produce and disseminate Ministry Strategic guidelines to all stakeholders.	Ministry budget guidelines like MPS procured		
Facilitate Ministry International obligations and commitments.	Ministry International obligations and commitments 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.	Top management facilitated to formulate and implement Government Policies and programmes		
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.	NA		
Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.		
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Logistical support provided and incentives for Top Management provided to carryout Accountability Sector oversight activities.		
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.	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)	330,001.666		
212102 Medical expenses (Employees)	281,419.893		
221003 Staff Training	254,263.301		
221005 Official Ceremonies and State Functions	299,980.720		
221007 Books, Periodicals & Newspapers	11,449.000		
221008 Information and Communication Technology Supplies.	473,747.270		
221009 Welfare and Entertainment	120,050.040		

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		221,315.349
221012 Small Office Equipment		45,325.000
221016 Systems Recurrent costs		1,202,993.151
222001 Information and Communication Technology Services.		168,558.703
223004 Guard and Security services		268,343.773
224004 Beddings, Clothing, Footwear and related Services		71,620.000
226002 Licenses		11,400.000
227002 Travel abroad		1,612,524.400
227004 Fuel, Lubricants and Oils		546,734.332
228001 Maintenance-Buildings and Structures		179,625.308
228002 Maintenance-Transport Equipment		165,803.445
263402 Transfer to Other Government Units		2,473,000.000
Total For Budget Output		8,738,155.351
Wage Recurrent		0.000
Non Wage Recurrent		8,738,155.351
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	Technical guidance on Policy development and coordination efforts with Cabinet Secretariat was offered during the Ministry management meetings in the three quarters	
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 secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals for presentation to Parliament in the Quarters	
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	
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	The Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, and continuously updated and maintained	
Research studies on topical sectoral policy issues, needs and problems conducted	Five Microeconomic Indicator Framework Dashboard (MIND) Reports shared through the Ministry Development Portal link: https://development.finance.go.ug/mind-dashboard-february-2023-update	

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 3**

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			
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 during all three quarters	
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED		Technical guidance on Policy development and coordination efforts with Cabinet Secretariat was offered during the Ministry management meetings in the three quarters	
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		Technical guidance offered in preparation of Cabinet Memoranda and Policy Papers. Assistance was offered while processing: Microfinance Deposit Taking Institutions (Amendment) Bill, Supplementary Schedule 1 FY 2022/23 and Addenda,	
Annual Cabinet Forward Agenda prepared for MoFPED		Prepared and follow up the implementation of MoFPED's contribution to the Cabinet Forward Agenda of FY 2022/23	
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated		Implementation Status of Cabinet Decisions/Directives tracked and reported on. Started compilation of Returns of Status of Implementation of Cabinet Decisions for July to December 2022.	
Sectoral Public Policies analysed and harmonized		Not done	
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 compiled and follow up of implementation of MoFPED's contribution to the programme done	
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House		<div>Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament:</div> <div><ul style="list-style-type: none">• Finance Planning and Economic Development (Ministerial Policy Statements of Ministry and Agencies' Votes, Tax Bills)• National Economy (3)• Tourism, Trade and Industry (1)• Education and Sports (1)• Budget (Supplementary Schedules, National Budget)• Presidential Affairs• Select Committee on State of Affairs at NSSF• Gender, Labour and Social Development• Physical Infrastructure• Natural Resources• Human Rights• East African Community Affairs</div> <div>There was timely coordination of MoFPED business in the August House in liaison with the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees.</div>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
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 to several urgent Questions for Oral Answer at Parliament Plenary Sitzings; Prepared several briefs and responses to issues raised during Committee meetings in Parliament on various topical issues touching MoFPED	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,100.416
221003 Staff Training		80,378.609
221016 Systems Recurrent costs		161,320.000
224011 Research Expenses		131,706.815
227001 Travel inland		153,652.000
227004 Fuel, Lubricants and Oils		38,400.000
	Total For Budget Output	683,557.840
	Wage Recurrent	0.000
	Non Wage Recurrent	683,557.840
	Arrears	0.000
	AIA	0.000
	Total For Department	34,341,553.267
	Wage Recurrent	1,236,431.501
	Non Wage Recurrent	24,736,286.925
	Arrears	8,368,834.841
	AIA	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	Departmental Meetings held with Ministry of Public Service and Service delivery standards prepared for departments and compiled	
Performance management initiatives for AGO Staff implemented and monitored	All departments have performance plans in place performance management module implemented on the HCM System Staff performance carried out on the HCM System	
Support supervision services provided on HR matters for AGO staff undertaken	support supervision carried in eight referral hospitals and staff guided on Human Resource policies	
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews still under consultation with Ministry of Public Service for the AGO Departments	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Discipline and code of conduct instilled in AGO Staff	Officers sensitized on discipline and code of Conduct in the Ministry of Public Service. Rewards and sanctions Committee , All disciplinary cases , heard and Concluded	
Officers sensitized on Human Resource polices	Officers at the Ministry and Referral Hospitals were sensitized on Human Resource Policies	
AGO service delivery standards prepared	Departmental Meetings held with Ministry of Public Service and Service delivery standards prepared for departments and compiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		136,337.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,905.276
221003 Staff Training		48,029.695
221011 Printing, Stationery, Photocopying and Binding		25,884.488
221016 Systems Recurrent costs		485,394.747
227001 Travel inland		148,788.173
227004 Fuel, Lubricants and Oils		75,070.000
	Total For Budget Output	1,017,409.725
	Wage Recurrent	136,337.346
	Non Wage Recurrent	881,072.379
	Arrears	0.000
	AIA	0.000
	Total For Department	1,017,409.725
	Wage Recurrent	136,337.346
	Non Wage Recurrent	881,072.379
	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	NA	
Impact evaluation of major IFMS and IPPS undertaken	Procuremenmt processes Short term consultancy/ Lumpsum as per expected market price. The consultancy is intended to evaluate whether IFMS & IPPS systems have had impact on accountability of government resources	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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		
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken	NA	
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit	NA	
Both internal and External Audit exercises undertaken	NA	
Procurement management and procurement committee operations supported	NA	
Programme Communication and Visibility Strategy implemented	NA	
Development of PFM Reform Strategy supported	12 nominated staffs to participate in the design of the new PFM Reform strategy	
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	3,359,882.770	
211104 Employee Gratuity	336,648.570	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,506.482	
212101 Social Security Contributions	408,033.950	
221001 Advertising and Public Relations	109,736.271	
221002 Workshops, Meetings and Seminars	57,777.292	
221003 Staff Training	77,624.999	
221008 Information and Communication Technology Supplies.	10,702.623	
221009 Welfare and Entertainment	73,603.146	
221011 Printing, Stationery, Photocopying and Binding	97,026.458	
221012 Small Office Equipment	32,208.231	
222001 Information and Communication Technology Services.	86,223.305	
225101 Consultancy Services	458,899.633	
227001 Travel inland	23,749.907	
227004 Fuel, Lubricants and Oils	144,616.572	
228002 Maintenance-Transport Equipment	117,840.871	
228004 Maintenance-Other Fixed Assets	3,081.000	
Total For Budget Output	5,487,162.080	
GoU Development	5,339,642.594	
External Financing	147,519.486	
Arrears	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
	AIA		0.000
	Total For Project		5,487,162.080
	GoU Development		5,339,642.594
	External Financing		147,519.486
	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	
Assets management system implemented		Ministry Asset Register up dated.	
		Procurement for board off for Ministry obsolete items initiated.	
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	
		Procurement for 34 computers, 50 UPs initiated and evaluation exercise conducted.	
		Ministry ICT equipment maintained, serviced and repaired.	
Parking Space for staff provided		Parking Space for staff procured, payment and allocated to staff.	
Public Address Systems and teleconference facilities enhanced and digitized.		Public Address Systems and teleconference facilities enhanced and digitized and maintained.	
Staff trained and skills enhanced		Ministry staff provided with working space and tools.	
		Framework contracts for services provided procured, conducted and payments made.	
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained		Subscriptions and contributions to International Organizations remitted and Uganda International Relations maintain	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			891,103.323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			283,880.547
221003 Staff Training			375,000.000
221016 Systems Recurrent costs			3,006,524.761
221017 Membership dues and Subscription fees.			1,873,303.680
227001 Travel inland			359,952.832
227004 Fuel, Lubricants and Oils			172,500.000

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Quarter 3

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		<i>US\$ Thousand</i>
Item		Spent
252101 Subsidies to private enterprises-To Private Enterprises		1,216,954.602
312212 Light Vehicles - Acquisition		480,000.000
313221 Light ICT hardware - Improvement		60,158.052
Total For Budget Output		8,719,377.797
GoU Development		8,719,377.797
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	NA	
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	
Office ICT equipment procured, upgrade and maintained.	NA	
Information software and consumables procured		
Lift/elevator serviced and maintained	NA	
Teleconferencing and firewall facility serviced and maintained.	NA	
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	NA	
Office furniture and fittings procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		1,580,562.356
225204 Monitoring and Supervision of capital work		1,873,988.518
312121 Non-Residential Buildings - Acquisition		1,507,088.975
312219 Other Transport equipment - Acquisition		540,000.000
312229 Other ICT Equipment - Acquisition		199,622.960
312235 Furniture and Fittings - Acquisition		226,060.150

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Quarter 3

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		UShs Thousand
Item		Spent
313219 Other Transport equipment - Improvement		110,562.366
	Total For Budget Output	6,037,885.325
	GoU Development	6,037,885.325
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	14,757,263.122
	GoU Development	14,757,263.122
	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.		
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.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
PFM systems rolled out (IFMS, E-Cash, E-registration, etc.) and support implemented in all MALGs	Aligned the operations of REAP to the system functionality. Finalized the integration with the SMS notification system. Rolled out E-GP to 11 Sites. Completed a four web services that e-GP consumes from the IFMS. Developed an E-cash payments upload report on the IFMS. Finalized the master data review and cleaning exercise and report shared with the business team. Reviewed the alignment of IRAS Revenue codes with those of the new COA. Refurbished and commissioned two (2) additional RTSCs namely; Kabarole for Rwenzori sub-region and Lira for Lango region. Finalized training of new procurement officers. Finalized review and updating of the IT risk register. Completed development and deployed the Domestic Arrears Business Process on production. Carried a refresher training on the upload of domestic arrears with all the votes and supported them to upload the data. New items have been mapped to the new COA. completed training of votes on the E-Cash sweep journals.
Supported implementation of the Parish Development Model	Developed System Requirement Specifications (SRS) to guide the build of the PDMIS-Financial Inclusion System. Completed phase i, ii and iii of the User Acceptance Tests and shared the comments with developer for incorporation. Prepared the concept note on the integration of the PDMIS. Prepared data migration templates for PDM SACCOs with the Vendor on the PDMIS. Verified PDM SACCOs attestation forms submitted by LGs with IFMS details to facilitate disbursement of PRF to the 10594 PDM SACCOs. Supported and trained Local Governments on the use of the E-registration system to facilitate the creation of supplier numbers for PDM SACCOs on the IFMS. Participated in a UAT under the PDMIS-Monitoring & Evaluation module.
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. Developed and deployed on production 107 reports. Commissioned IFMS Equipment in 10 votes. Completed FA configuration of all 300 OUs on the production instance. Updated 1,158 new items onto production for all 302 Operating Units. Enhanced the purchasing set up responsibility to include menu for creation of new items in the system and was deployed on production. Completed the setup of DFPs Purchase and invoice hierarchies, approvals, groups and assignments. Collected and validated master data for all votes and DFPS. Developed DFP reports and deployed them on production. Completed post go-live support for 12 votes

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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	
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	159,610.218	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,166.000	
221016 Systems Recurrent costs	10,994,351.408	
Total For Budget Output	11,241,127.626	
Wage Recurrent	159,610.218	
Non Wage Recurrent	11,081,517.408	
Arrears	0.000	
AIA	0.000	
Total For Department	11,241,127.626	
Wage Recurrent	159,610.218	
Non Wage Recurrent	11,081,517.408	
Arrears	0.000	
AIA	0.000	
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
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 accounts (FY 2022/23), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All the 36 Missions submitted half year Financial Statements for FY 2022/23 in time for consolidation Followed up and supported Missions with the issues raised during accounts review and those raised upon consolidation. Offered technical routine support to all Missions mostly with creation of new programmers to which funds were allocated during the financial year, loading of budgets, monthly bank reconciliations plus any other technical system and non-system issues that arise from time to time	
Microsoft Dynamics Navision system rolled out to two proposed new Embassies			
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		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. 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. 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. 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.	
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 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. 108 Local Governments votes had been opened by the end of Q2 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. 226 Local Governments votes had been opened by the end of Q3	
Position of GOU Domestic Arrears reconciled		Position of domestic arrears in annual audited accounts and the half year accounts reconciled.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		370,915.811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		522,208.167
221003 Staff Training		151,500.001
221009 Welfare and Entertainment		49,665.000
221011 Printing, Stationery, Photocopying and Binding		124,671.501
221016 Systems Recurrent costs		1,037,098.060
227001 Travel inland		169,025.600
227004 Fuel, Lubricants and Oils		245,000.000
228002 Maintenance-Transport Equipment		34,308.500
	Total For Budget Output	2,704,392.640
	Wage Recurrent	370,915.811
	Non Wage Recurrent	2,333,476.829
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,704,392.640
	Wage Recurrent	370,915.811
	Non Wage Recurrent	2,333,476.829
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
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		NA	
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed		NA	
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.		MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	
PFM Laws and Regulations Implemented across all MALGs		NA	
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted		NA	
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)		PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act), Draft report shared with MoLG for Comments	
PEFA 2021 Assessment report finalized and disseminated		PEFA 2021 Assessment report finalized and shared with PEFA Secretariat for approval	
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		Staff Professional sponsorship is planned for Q4 in line with the Exam Calendar	
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented		Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented, This activity is planned for Q4	
PFM Guidelines Implemented		NA	
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		Compliance of all Provisions of the PFMA by MDAs, Missions abroad and Local Governments Strengthened. Treasury Inspection Report for Heads of Accounts, Bi-annual performance Assessment Finalized	

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Quarter 3

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		170,871.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,639.050
221003 Staff Training		251,057.975
221007 Books, Periodicals & Newspapers		8,160.000
221008 Information and Communication Technology Supplies.		158,075.160
221009 Welfare and Entertainment		47,702.000
221011 Printing, Stationery, Photocopying and Binding		207,911.550
221016 Systems Recurrent costs		1,130,063.937
222001 Information and Communication Technology Services.		5,410.000
227001 Travel inland		392,578.437
227004 Fuel, Lubricants and Oils		131,512.000
228002 Maintenance-Transport Equipment		42,363.501
	Total For Budget Output	2,889,345.271
	Wage Recurrent	170,871.661
	Non Wage Recurrent	2,718,473.610
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,889,345.271
	Wage Recurrent	170,871.661
	Non Wage Recurrent	2,718,473.610
	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	NA	
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	
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 IPPS ECMS HCM and the PBS continuously provided	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
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		Enhanced system security for MoFPED ICT Sub-systems	
The PFM systems continuously supported		MoFPED ICT PFM systems supported including IFMS, PBS, HCM, eGP, ecash, etc	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			700,628.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			152,974.200
221003 Staff Training			59,765.000
221011 Printing, Stationery, Photocopying and Binding			186,012.220
221016 Systems Recurrent costs			8,090,582.158
227004 Fuel, Lubricants and Oils			64,149.206
228002 Maintenance-Transport Equipment			24,269.876
Total For Budget Output			9,278,381.006
Wage Recurrent			700,628.346
Non Wage Recurrent			8,577,752.660
Arrears			0.000
AIA			0.000
Total For Department			9,278,381.006
Wage Recurrent			700,628.346
Non Wage Recurrent			8,577,752.660
Arrears			0.000
AIA			0.000
Department:005 Treasury Services			
Budget Output:000061 Management of Government Accounts			

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Quarter 3

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	Updated the Debt Management and Financial Analysis System (DMFAS) with External Debt Payments amounting to Ugx 2,816.1bn out of which Ugx 2,126.7bn was Principal, Ugx 588.5bn interest and Ugx 101.0bn was commitment fees.	
Various data systems updated with information	Updated DMFAS with Loan Disbursements for the period amounting to Ugx 3,121.2bn	
	Updated DMFAS with Domestic Debt Issuances for the period amounting to Ugx 7,871.7bn out of which T-Bills accounted for Ugx 4,353.4bn and T-Bonds amounted to Ugx 3,518.3bn	
	Updated DMFAS with Domestic Debt Redemptions for the period amounting to Ugx 4,703.2bn	
Interface user requirements defined	Interface user requirements defined System configurations undertaken	
System configurations undertaken	System Dry run undertaken to test interface effectiveness and efficiency	
System Dry run undertaken to test interface effectiveness and efficiency		
Periodic staff appraisals undertaken to identify and address performance gaps	Appraised staff for the FY 2021/22 to assess period performance, identify performance gaps and come up with remedial action.	
User specific training programs identified and designed	Undertook Refresher Training of Users in the Debt Management and Financial Analysis System (DMFAS)	
	Held training of specific users on Operational Risk Management for Public Debt Management	
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Prepared Quarterly and half year performance reports on the PBS including Accountant Generals Half Year report to the Permanent Secretary / Secretary to the Treasury	
	Prepared Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for FY 2021/22 and Half Year Financial Statements for the same for FY 2022/23	
Debt data validation and reconciliation with creditors and projects undertaken	Updated DMFAS with new loan agreements from KUWAIT, IDB and OFID amounting to Ugx 74.2bn, Ugx 366.2bn and Ugx 75.9bn for UDB Operations, Irrigation Schemes and Uganda Heart Institute respectively	
Various data systems updated with information		

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,171.000

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Quarter 3

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			75,206.897
221016 Systems Recurrent costs			749,519.917
227001 Travel inland			121,660.000
227004 Fuel, Lubricants and Oils			13,500.000
Total For Budget Output			985,057.814
Wage Recurrent			0.000
Non Wage Recurrent			985,057.814
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			
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed		Undertook Quarterly Financial Monitoring in Donor Funded Projects	
Field Monitoring report prepared for the attention of management			
On-lent balances reconciled with borrowers		Maintained onlent loan ledgers	
Flexible Repayment mechanism for long outstanding on-lent funds designed		Reconciled onlent loan balances with debtors	
Solicitor General engaged on status of on-lent loans to private entities			
Obtain and reconcile Auction results from Bank of Uganda		Reconciled Domestic debt ledgers with Bank of Uganda	
Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU			
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS		Updated DMFAS with new loan agreements from KUWAIT, IDB and OFID amounting to Ugx 74.2bn, Ugx 366.2bn and Ugx 75.9bn for UDB Operations, Irrigation Schemes and Uganda Heart Institute respectively	
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories		Processed 921 withdraw applications for various projects amounting to Ugx 2,997.0bn	
		Updated DMFAS with Grant Disbursements amounting to Ugx 928 bn	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Bills obtained from creditors and reconciled accordingly	NA	
Domestic debt Re-imbursements to BoU reconciled and made		
Invoices created on the IFMS for Straight through Processing		
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).		
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	NA	
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		134,705.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,403.200
221003 Staff Training		106,893.960
221011 Printing, Stationery, Photocopying and Binding		131,503.090
221016 Systems Recurrent costs		1,197,309.000
227004 Fuel, Lubricants and Oils		127,250.000
228002 Maintenance-Transport Equipment		1,876.742
	Total For Budget Output	1,846,941.748
	Wage Recurrent	134,705.756
	Non Wage Recurrent	1,712,235.992
	Arrears	0.000
	AIA	0.000
	Total For Department	2,831,999.562
	Wage Recurrent	134,705.756
	Non Wage Recurrent	2,697,293.806
	Arrears	0.000
	AIA	0.000
Department:006 Assets Management Department		
Budget Output:560010 Accounting and Financial Management Policy		

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Quarter 3

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		
Board 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	The training materials and operations manual for IFMS Fixed Assets Module was revised and awaiting validation by AGO TECH	
Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and awaiting validation.	
Capacity building interventions conducted	NA	
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Asset Management Policy and guidelines awaiting presentation to TOP Technical and then eventual issuance	
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		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		185,509.651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,828.508
221003 Staff Training		21,800.700
221011 Printing, Stationery, Photocopying and Binding		56,997.540
221016 Systems Recurrent costs		1,724,377.308
227001 Travel inland		207,051.000
227004 Fuel, Lubricants and Oils		136,300.000
228002 Maintenance-Transport Equipment		17,324.721
Total For Budget Output		2,447,189.428
Wage Recurrent		185,509.651
Non Wage Recurrent		2,261,679.777
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		2,447,189.428

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		185,509.651
	Non Wage Recurrent		2,261,679.777
	Arrears		0.000
	<i>AIA</i>		0.000
Department:007 Procurement Policy and Management			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
The amended PPDA Act,2021 and Regulations disseminated to the MDAs and DLGs		Disseminated the amended PPDA Act to stakeholders on radios and TV talk shows. Disseminated the Amended PPDA Act and proposed PPDA Regulations in 43 participants in the Eastern Region . Reviewed Sixteen Sets of Regulations drafted by FPC Held one consultative meeting with PPDA to respond queries raised by First Parliamentary Counsel (FPC) regarding Local Government Regulations. Held a meeting to validate the draft PPDA Regulations from FPC. Held a Meeting with FPC and PPDA team to finalize the draft PPDA.	
The Procurement and Supply Management Bill develop and approved by Parliament		Awaiting the draft Bill for the Institute of Procurement and Supply Chain Management from the First Parliamentary Counsel	
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government		Distributed copies of the Policy and created awareness of the National Public Sector Procurement Policy to stakeholders in the procurement cycle both in Central and local Government. Held workshops, radio and TV talk show to disseminate and create awareness of the NPSPP.	
Capacity of PPMD staff developed on emerging procurement trends and best practices.		One staff facilitated to undertake a Masters degree in Public Procurement Law and Policy at the University of Nottingham. One Staff trained in Project Management Monitoring and Control in Kula Lumpur Twenty five change Agents for Sustainable Public Procurement trained on five Modules. Two (2) Officers participated in Contract Management Course facilitated by the institute of Procurement Professional of Uganda held in Masaka. Enhanced capacity of Change Agents for Sustainable Public Procurement on two more modules	
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified.		Developed Terms of Reference for a study on collaborative procurement of common user items to be aggregated.	
Spend Analysis undertaken to inform policy formulation.		Spend Analysis deferred to next Quarter.	
A study on Complex, Strategic and Specialized Procurements undertaken		A study on Complex, Strategic and Specialized Procurement deferred to next Year.	

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Quarter 3

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
211101 General Staff Salaries		104,214.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,002.190
221003 Staff Training		122,414.001
221007 Books, Periodicals & Newspapers		1,710.000
221009 Welfare and Entertainment		17,040.480
221011 Printing, Stationery, Photocopying and Binding		20,650.590
225101 Consultancy Services		103,307.873
227001 Travel inland		15,920.000
227004 Fuel, Lubricants and Oils		96,931.996
228002 Maintenance-Transport Equipment		14,130.500
Total For Budget Output		675,322.060
Wage Recurrent		104,214.430
Non Wage Recurrent		571,107.630
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).		
Case management system for the PPDA Appeals Tribunal Automated	35 cases heard and determined. Decisions issued in time	
capacity built for members and staff of PPDA Appeals Tribunal	NA	
key stakeholders sensitized on the role of PPDA Appeals Tribunal	3 awareness drives conducted in lango, Teso and Karamoja sub region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		3,718,608.000
Total For Budget Output		3,718,608.000
Wage Recurrent		0.000
Non Wage Recurrent		3,718,608.000
Arrears		0.000
AIA		0.000
Budget Output:560069 E-Government Procurement Policy		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
Stakeholders sensitized on electronic government procurement.	Held two quarterly training engagements to disseminate eGP reforms and share way forward on the roll out. PPMD officers participated on dissemination of EGP on radio and TV talk shows Held a stakeholder engagement to identify challenges of using egp by implementing agencies. Held eGP operational meeting with HPDU's to review the issues raised by entities on the performance of EGP system.
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Held two training engagements to disseminate eGP reforms and share a way forward on the roll out PPMD officers participated on dissemination of eGP on radio and TV talk shows PPMD officers participated in the training of providers in Jinja District Local Government PPMD officers participated in eighteen providers training sessions
Training of trainers for Electronic Government Procurement trained.	Trained thirty trainers of trainers (TOTs) for eGP.
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Held one inspection/monitoring of the eGP implementation in implementing entities
Stakeholders sensitized on electronic government procurement.	NA

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

US\$ Thousand

Item	Spent
221003 Staff Training	491,617.501
227001 Travel inland	149,780.000
227004 Fuel, Lubricants and Oils	75,728.086
Total For Budget Output	717,125.587
Wage Recurrent	0.000
Non Wage Recurrent	717,125.587
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,111,055.647
Wage Recurrent	104,214.430
Non Wage Recurrent	5,006,841.217
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

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Quarter 3

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	<div>1. Obtained approval and issued a no-cost HCM contract extension up to 31st December 2024.</div> <div>2. Completed migration of structures and cleaned data for 60 Pilot sites. Phase 1 completion report signed off and submitted.</div> <div>3. Training of end users completed for 58/60 pilot sites. The remainder of 2 sites i.e., ESO and ISO, did not have active end users to train since they will only be processing pension.</div> <div>4. Completed onsite data collection and data clean for Uganda Police and alignment is still ongoing. 49k files reviewed and identified missing records submitted to UPF for traceability.</div> <div>5. Issued Operational acceptance certificate for Phase 1 to the vendor upon receipt of satisfactory deliverables from the vendor. Vendor invoice paid for the 50% balance of the last milestone of Phase 1.</div> <div>6. Verified and submitted vendor’s invoice for Phase 2 commencement advance payment.</div> <div>7. Held joint onsite engagements with the vendor team and other stakeholders, and documented HCM application blueprints for</div>
Electronic government procurement (eGP) System rolled out to at least 30 MDAs	NA

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Quarter 3

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>7 Sites maintained and Quarter 3 of year 1 Costs facilitated 63,817,984</p> <p>The seven sites include; Bugweri, Kalaki, Madi-okollo, Rwampara, Kalungu, Omoro, Kalungu</p> <p>Activities undertaken included;</p> <ul style="list-style-type: none">Inspected and cleaned server room equipment.Serviced air conditionersServiced and cleaned computersServiced printersServiced generators
Management Information System (MIS) of the OAG developed and rolled out	NA
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments	<p>Procurement of Consultant to undertake the roll-out of IRAS to the 79 targeted LG votes was done and the Contract was signed. 1,901,180,000</p> <p>Contract implementation and contract management is beginning in October (2nd Qtr. 2022/23 as planned)</p> <p>There was a delay in transmitting the qtr1 limits from MoFPED</p> <p>This activity will be undertaken as the implementation of the roll-out takes root.</p> <ul style="list-style-type: none">Terms of Reference are being developed in Qtr. 2 of FY 2022/23 to commence procurement of a Consultant to facilitate the Update of the Legal Framework in relation to Revenue Legislation.

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Quarter 3

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.		
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings	<p>Ten (10) LGs Heads of Internal Audit enrolled at MAAT Abacus and undertaking the CIA Qualifications.</p> <p>Thirty(30) Procurement staff from LGs are enrolled at UMI and undertaking the CIPS Qualifications</p> <p>A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts.</p> <p>The Course will be held in Qtr. 2 of FY 2022/23 subject to the availability of funds.</p> <ul style="list-style-type: none"> Commenced engagements with Uganda Management Institute (UMI) in Qtr 2 of FY 2022/23 to develop a standard training programme for the LGPACs. <p>Delivery of the Course will commence in Qtr. 3 of this FY 2022/23.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	6,623,202.610	
211104 Employee Gratuity	137,208.978	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	372,180.499	
212101 Social Security Contributions	593,657.286	
221001 Advertising and Public Relations	13,354.407	
221002 Workshops, Meetings and Seminars	133,537.999	
221003 Staff Training	213,348.732	
221008 Information and Communication Technology Supplies.	186,896.040	
221009 Welfare and Entertainment	77,499.000	
221011 Printing, Stationery, Photocopying and Binding	340,094.229	
221012 Small Office Equipment	4,730.000	
221016 Systems Recurrent costs	1,035,895.354	
222001 Information and Communication Technology Services.	77,160.000	
223005 Electricity	4,500.000	
223901 Rent-(Produced Assets) to other govt. units	85,280.000	
225101 Consultancy Services	7,212,342.814	
227001 Travel inland	325,699.395	
227004 Fuel, Lubricants and Oils	172,797.200	
228002 Maintenance-Transport Equipment	241,011.591	
Total For Budget Output		17,850,396.134
GoU Development		13,155,696.151
External Financing		4,694,699.983
Arrears		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	AIA	0.000
	Total For Project	17,850,396.134
	GoU Development	13,155,696.151
	External Financing	4,694,699.983
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,621,391,562.447
	Wage Recurrent	5,125,942.526
	Non Wage Recurrent	1,509,693,670.753
	GoU Development	77,723,066.285
	External Financing	20,480,048.042
	Arrears	8,368,834.841
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
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	Government Equity financing of 51% secured	Company performance reported and budgeting undertaken Company ICT Infrastructure built, and information flow handled efficiently Procurement plan implemented and efficient fleet management ensured Risk Management integrated in Company activities
Construction commenced for EACOP	NA	Human Resource Management Programs implemented Commercial Analysis, Business development and Project Management initiatives executed National Content programs developed and implemented
Financing for UNOC operations secured	Financing for UNOC operations secured	Financing for UNOC operations secured
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	Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed
Government 40% Equity financing for the Refinery financing secured	NA	Scale up bulk trading
Early Field preparation activities undertaken	Early field preparation activities undertaken	
RAP for Mbegu water supply completed	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
Land for Mbegu water supply acquired	NA	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
Land for Mbegu water supply acquired	NA	NA
Early Field preparation activities undertaken	Early field preparation activities undertaken	NA
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	Procurement for the designs and construction technical advisory service completed and work commenced for some	Design and construction of common infrastructure completed
Design and construction of Common Infrastructure Completed	Procurement for the designs and construction technical advisory service completed and work commenced for some	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		
Government 40% Equity financing for the Refinery financing secured	NA	NA
Project Agreements negotiated	Negotiation of key agreements continued	NA
RAP for Mbegu water supply completed	NA	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.		
Design and construction of Common Infrastructure Completed	Procurement for the designs and construction technical advisory service completed and work commenced for some	Government Equity secured Construction commenced for EACOP
Land for Mbegu water supply acquired	NA	Land for Mbegu water supply acquired Government 40% Equity financing for the Refinery financing secured Project Agreements negotiated Early Field preparation activities undertaken RAP for Mbegu water supply completed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
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	Geophysical and geo-technical studies undertaken	
Government Equity secured	Financing campaigns undertaken	Government Equity financing of 51% secured
New Exploration activities undertaken	Technical studies for Exploration Block continued	Technical studies for the Kampala Storage Terminal undertaken
Project Agreements negotiated	Negotiation of key agreements continued	
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	Safety materials and security equipment secured	QHSSE Governance and assurance Framework implemented
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	NA	Work programme for Tilenga and Kingfisher Projects executed
New Exploration activities undertaken	Technical studies for Exploration Block continued	New Exploration activities undertaken
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	NA	NA
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
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		
Local Government Investment and Enterprise (LOGINE) Profiles produced	LOGINE Report produced and published	LOGINE Report produced and published
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Final PRIME Report 2022/23 produced and published	Final PRIME Report 2022/23 produced and published

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Public Enterprises Reform and Divestiture (PERD) Act Repealed		
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	Stakeholders Consulted on the next NCF	Stakeholders Consulted on the next NCF
Subnational Strategy for Private Sector Development Report Produced	Quarterly report for SSPSD produced	Quarterly report for SSPSD produced
Capacity of the PCF enhanced	Benchmarking visits conducted	Benchmarking visits conducted
Bi-Annual PCF retreat conducted	PCF Retreat held	PCF Retreat held
Corporate Uganda Report Produced	Corporate Uganda report Produced	Corporate Uganda report Produced
Annual statistical year book produced	statistical year book produced and published.	statistical year book produced and published.
Private Sector Issues paper produced.	Final draft paper produced	Final draft paper produced
Information and communication of PCF interventions enhanced	PCF quarterly updates produced	PCF quarterly updates produced
Benchmarking visits conducted.	Benchmarking visits conducted	Benchmarking visits conducted
Collective saving schemes under (ICAU) supported.	Quarterly Trainings for ICAU members conducted.	Quarterly Trainings for ICAU members conducted.
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	Quarterly updates produced	Quarterly updates produced
Makerere University Innovation and Incubation Centre(MIIC)	Quarterly updates for MIIC produced.	Quarterly updates for MIIC produced.
ABCD Electronic Value Chains developed and launched	Quarterly updates from portal produced	Quarterly updates from portal produced
The Second NSPSD Implemented and monitored.	Annual NSPSD updates produced.	Annual NSPSD updates produced.
Private Sector Development Report produced	Final draft for PSDR produced.	Final draft for PSDR produced.
State of the Nations Enterprises Development Report (STANE)	Final Draft for STANE report Produced	Final Draft for STANE report Produced
Value Chain Status report Produced	Final report for the draft produced.	Final report for the draft produced.
National competitiveness forum(NCF) held.	Stakeholders consulted on the next NCF	Stakeholders consulted on the next NCF
Strategic Business for Uganda (SB4U) interventions tracked and reported.	Quarterly Updates for SB4U produced	Quarterly Updates for SB4U produced
Budget position paper produced.	Final budget position paper produced.	Final budget position paper produced.
Business Licensing Regulatory Reform Committee activities held.	Quarterly BLRC updates produced	Quarterly BLRC updates produced
National Business environment index developed.	Final draft for National Business index produced	Final draft for National Business index produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Web portal developed for PCF reporting and information sharing.	Updates produced from the online portal	Updates produced from the online portal
CEO data base created.	quarterly engagements meetings conducted.	quarterly engagements meetings conducted.
Informality Management enhanced for MSMSEs	Quarterly updates conducted	Quarterly updates conducted
District investment Profiles developed	Annual DINE profiles report produced.	Annual DINE profiles report produced.
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	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.	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.
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider
.Delivery of BDS Digitalized to reach MSMEs on line	Virtual BDS training conducted to reach 500 MSMES	Virtual BDS training conducted to reach 500 MSMES
National and regional BDS centers established	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.
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.	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded
50% increase in incomes of participating SMEs and producer groups enhanced	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation
20 supplier buyer relationships established with local regional and international buyers	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established
20000 jobs created or sustained of which 40% are for women	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth
Export revenues of participating SMEs and producer groups increased	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (CEDP)		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
MICE industry Bureau established	MICE industry Bureau established	MICE industry Bureau established
Digital platform and database for improved and efficient registration process developed	Inception report for the design of platform shared.	Inception report for the design of platform shared.
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.	Final plans and feasibility study concluded approved.	Final plans and feasibility study concluded approved.
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened	Certification of MICE team training undertaken through master level.	Certification of MICE team training undertaken through master level.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened	Para-legal training on land matters at LC3 level undertaken	Para-legal training on land matters at LC3 level undertaken
M&E system designed	Monitoring and supervision conducted	Monitoring and supervision conducted
Capacity of communities to engage in tourist related activities built and strengthened	Training of the 3rd group of beneficiaries undertaken.	Training of the 3rd group of beneficiaries undertaken.
Report with recommendations on how to set up a sustainable endowment fund approved.	End of assignment report approved	End of assignment report approved
Project implementation and coordination delivered	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken
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	Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place
Regulatory framework for tourism related businesses in line with international standards developed.	Final report on tourism regulatory framework accepted.	Final report on tourism regulatory framework accepted.
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		
Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	UBFC construction completed and One Stop Center (OSC) operational.	UBFC construction completed and One Stop Center (OSC) operational.
TIMS Fully developed and operational	System developed and commissioned.	System developed and commissioned.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
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		
Uganda Museum refurbished, remodeled and modernized.	Commence construction of office block and other facilities at Uganda Museum.	Commence construction of office block and other facilities at Uganda Museum.
UWEC redeveloped and modernised	Commence construction of administrative block and other facilities at UWEC.	Commence construction of administrative block and other facilities at UWEC.
UHTTI three star application Hotel, school and other related facilities completed.	Continue construction on phase II of hotel of additional 30 rooms and UHTTI office block and office buildings.	Continue construction on phase II of hotel of additional 30 rooms and UHTTI office block and office buildings.
UWRTI Reconstructed expanded and transformed into a center of excellence	Commence construction of administrative block and other facilities at UWRTI.	Commence construction of administrative block and other facilities at UWRTI.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened	Work processes of Judiciary Land Division and NLIS automated	Work processes of Judiciary Land Division and NLIS automated
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:	NA	NA
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	Final Feasibility study reports submitted	Final Feasibility study reports submitted
Digital business management services platform developed	Process to engage the systems developer initiated	Process to engage the systems developer initiated
Technical assistance to MDAs supporting investment promotion undertaken	NA	NA
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		

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Annual Plans	Quarter's Plan	Revised Plans
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	Undertake quarterly monitoring of the PDM and produce reports	Undertake quarterly monitoring of the PDM and produce reports
Parish Development Model activities monitored and supervised		
Establishment of PDM SACCOs supported	NA	NA
Complaint handling framework for PDM SACCOs established	Provide guidance to PDM SACCOs on complaint handling and profile emerging issues	Provide guidance to PDM SACCOs on complaint handling and profile emerging issues
Specialised training for Committee members conducted	Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management	Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management
Funds for the Parish Development Model (PDM) disbursed	NA	NA
Parish Development Model activities monitored and supervised		
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	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy
National Financial inclusion Strategy 2017-2022 Implemented.	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy
The Second National financial Inclusion Strategy developed.		
National Microfinance Policy updated	Review and update the National Microfinance policy	Review and update the National Microfinance policy
Tier IV Microfinance and money lenders Act, 2017 implemented	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.	Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertake quarterly monitoring of the performance of the EMYOOGA program
Implementation of the Financial Inclusion pillar of the Parish Development Model supported	Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provide technical input into the implementation of the Financial inclusion pillar of the PDM
Unclaimed Financial Assets Act developed	NA	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported

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Annual Plans	Quarter's Plan	Revised Plans
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	undertake stakeholder consultations to validate the National Development Finance Policy	undertake stakeholder consultations to validate the National Development Finance Policy
Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public
Access to long term and affordable credit guaranteed.	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances
Financial stability frameworks developed.	participate into the FSSC meetings	participate into the FSSC meetings
Compliance and financial sector stability enhanced.	participate into the FSSC meetings	participate into the FSSC meetings
Institutional framework for the capitalization for Government Development Financial Institutions developed	Institutional framework for the capitalization for Government Development Financial Institutions developed	Institutional framework for the capitalization for Government Development Financial Institutions developed
National Development Finance Development policy established	NA	undertake stakeholder consultations to validate the National Development Finance Policy
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.	Strengthen capacity of at least 150 client institutions benefiting 1000 individuals with representation of 60% Women and Youth	Strengthen capacity of at least 150 client institutions benefiting 1000 individuals with representation of 60% Women and Youth
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.	At least 500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.	At least 500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).	Strengthened at least 35% Women, Youth and PWD client institutional membership	Strengthened at least 35% Women, Youth and PWD client institutional membership
Maintain Cost to Income Ratio at most(1 to 1)	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1
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.	Disburse at least 240 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 240 loans/facilities comprising of both Conventional and Islamic to client institutions.
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .	84% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	84% of districts in the country with at least one agency/demonstration SACCO, Group or MFI
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived	41 defunct SACCOs/Unions supported for revival.	41 defunct SACCOs/Unions supported for revival.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs	At least 3 client centric products refined/developed and rolled out targeting Women, Youth and PWDs.	At least 3 client centric products refined/developed and rolled out targeting Women, Youth and PWDs.
Increase strategic collaborations with development/collaborating partners (at least 5 p.a).	At least 5 partner organizations engaged to support the company's development agenda.	At least 5 partner organizations engaged to support the company's development agenda.
Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below	Portfolio At Risk greater than 30 days at 30%	Portfolio At Risk greater than 30 days at 30%
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization
At least 98% of Emyooga SACCOs monitored	98% Emyooga SACCOs monitored	98% Emyooga SACCOs monitored
Disburse seed capital to emerging Emyooga SACCO categories created.	Disburse seed capital to at least 200 emerging Emyooga SACCO categories	Disburse seed capital to at least 200 emerging Emyooga SACCO categories
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.	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 50% Youth, Women and PWDs	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 50% Youth, Women and PWDs
Digitization and furnishing for at least 100 Emyooga SACCOs established.	At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished.
Registration of new Emyooga SACCOs and Associations countrywide.	Support registration of at least 200 SACCOs.	Support registration of at least 200 SACCOs.
Increased savings by Emyooga SACCOs by at least 70%.	Increase savings by Emyooga SACCOs by at least 70%	Increase savings by Emyooga SACCOs by at least 70%
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.	At least 1 million employment opportunities created with representation of 60% Youth, Women and PWDs.	At least 1 million employment opportunities created with representation of 60% Youth, Women and PWDs.
Enhance outreach and depth to at least 1.5 million individual beneficiaries	At least 1.5 million beneficiaries reached.	At least 1.5 million beneficiaries reached.
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	Undertake quarterly monitoring of the Small Businesses Recovery Fund	Undertake quarterly monitoring of the Small Businesses Recovery Fund
Uganda Agricultural insurance scheme implemented	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme
Development of the Agricultural Finance Policy finalised	conduct validation and develop the implementation frameworkof the Agricultural Finance Policy	conduct validation and develop the implementation frameworkof the Agricultural Finance Policy

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Annual Plans	Quarter's Plan	Revised Plans
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		
The Insurance Act, 2017 effectively operationalised.	Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provide technical input to the development of the insurance regulations and review of the Insurance Act
Increase penetration levels of the Insurance Sector		
Capital Markets contribution to the development agenda improved	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out
Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized	NA	NA
Small Businesses Recovery Fund implementation monitored	NA	NA
Small Businesses Recovery Fund implementation monitored	NA	NA
Uganda Agricultural insurance scheme implemented	NA	NA
<i>Development Projects</i>		
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	NA	NA
Gender dimensions assessment on PROFIRA interventions carried out	NA	NA
Revolving fund disbursed through commercial bank	NA	NA
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization
Knowledge Management processes to government institutions established	NA	NA
SubProgramme:02		
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the Islamic Development Bank
African Development Bank recapitalised	Disburse quarterly funds for subscription to the African Development Bank	Disburse quarterly funds for subscription to the African Development Bank
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 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 .	Stakeholders sensitized on electronic government procurement.	Stakeholders sensitized on electronic government procurement.
Environmental aspects integrated in public Procurement	Stakeholders sensitized on electronic government procurement.	Stakeholders sensitized on electronic government procurement.
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.	NA	NA
The data base of SME s owned by vulnerable women developed .	NA	NA
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:05		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Fraud risk profile developed across MDAs	Fraud risk profile developed across MDAs	Fraud risk profile developed across MDAs
fiscal risk statements prepared across MDAs in line with best practice	NA	NA
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	NA	NA
Risk Management Strategy and Policy developed in line with best practice	Risk Management process Assurance and Advisory Reports prepared	Risk Management process Assurance and Advisory Reports prepared
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	NA	NA
Risk Management Strategy and Policy developed in line with best practice	Risk Management process Assurance and Advisory Reports prepared	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460144 Forensic and risk services		
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		
Risk Management Strategy and Policy developed in line with best practice	Risk Management process Assurance and Advisory Reports prepared	NA
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed		
Risk Management process Assurance and Advisory Reports prepared		
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	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built
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	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted
Perfomance Audit Manual Developed,Printed and Distributed	Perfomance Audit Manual Developed,Printed and Distributed	Perfomance Audit Manual Developed,Printed and Distributed
Capacity of Internal Auditors in information Technology and Performance audits built	NA	NA
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	NA	NA
Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government
Increased exposure and coherent oversight over GOU programs	NA	NA
Audit Committee Charter updated	NA	NA
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	NA	NA
Quarterly internal audit committee report reveiwd for quality assurance	reports reviewed and consolidated	reports reviewed and consolidated
Recommendations made to the Accounting Officers	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Annual Audit Committee Report to the Minister Produced	Audit committee report produced	Audit committee report produced
Internal Audit committee work plans across Government approved	NA	NA
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
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 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	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	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		
Enhanced usage of the Governance Risk and Compliance Tool (GRC)	NA	NA
Enforced usage of the Imperva Audit Vault	NA	NA
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	External audit Management process for the petroleum fund facilitated	External audit Management process for the petroleum fund facilitated
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	GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
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	Petroleum Fund Position Provided	Petroleum Fund Position Provided
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund audited Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund audited Semi-Annual performance reports prepared as per S61 of the PFMA 2015
Capacity of Investment Advisory Committee members built	Capacity of Investment Advisory Committee members built	Capacity of Investment Advisory Committee members built
Investment Advisory Committee (IAC) /Secretariat supported	Investment Advisory Committee (IAC) /Secretariat supported	Investment Advisory Committee (IAC) /Secretariat supported
Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote status	Entities assessed and granted Vote status	Entities assessed and granted Vote status
Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM accountability rules and regulations.
Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS conducted and reports submitted
Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated
Entities assessed and granted Vote status	Entities assessed and granted Vote status	NA
Treasury Memoranda prepared and submitted to parliament.	Treasury Memoranda prepared and submitted to parliament.	NA
Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated	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.	Treasury Memoranda prepared and submitted to parliament.	Treasury Memoranda prepared and submitted to parliament.
Entities assessed and granted Vote status	Entities assessed and granted Vote status	NA
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
An Aligned National budget with NDP3 Planning Structure implemented	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done
A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented	NA	NA
Budget Transparency and Accountability Initiatives promoted	National Budget Month coordinated	National Budget Month coordinated
Budget Transparency and Accountability Initiatives effectively implemented	finalisation of the Citizens Guide to the Budget for FY 2023/24	finalisation of the Citizens Guide to the Budget for FY 2023/24
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken	NA	NA
timely preparation of quality budget documents	Quarter 3 Performance Report for FY 2022/23 finalised	Quarter 3 Performance Report for FY 2022/23 finalised
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared	Budget Speech for FY 2023/24 conducted	Budget Speech for FY 2023/24 conducted
Draft Estimates and final budget estimates for FY 2023/24 prepared	Approved Budget Estimates for FY 2023/24 prepared	Approved Budget Estimates for FY 2023/24 prepared
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	NA	NA
Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.	NA	NA
Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	Approved Budget Estimates Vol. 1, 2 and 3 and publication of these documents on the Budget Website	Approved Budget Estimates Vol. 1, 2 and 3 and publication of these documents on the Budget Website
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published	NA	NA
A functional Program Budgeting System	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.	NA	NA
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public	coordinate and conduct Budget Month activities and also prepare the budget Speech and have the budget for FY 2023/24 read	coordinate and conduct Budget Month activities and also prepare the budget Speech and have the budget for FY 2023/24 read
Residual Salaries, Pension and Gratuity Arrears cleared	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report
Budget Performance Reports for FY 2022/23 compiled and published	Review Vote Quarterly Performance Reports	Review Vote Quarterly Performance Reports
National Budget Framework Paper for FY 2023/24 prepared	NA	NA
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Project monitoring conducted for specific programmes.	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	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
Capacity of MDAs in the use of the IBP M&E module undertaken	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	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
Capacity of MDAs in the use of the IBP M&E module undertaken	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	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
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	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	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	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports
assessment of DC guidelines compliance to gender equity and green growth undertaken	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	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
Project completion reports reviewed and approved by the Development Committee	consolidation of lessons learnt report for exiting projects undertaken	consolidation of lessons learnt report for exiting projects undertaken
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.	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
Automated Business Processes for PIMs	convene meetings to review the business automation reports	convene meetings to review the business automation reports
The Integrated Bank of Projects (IBP) Maintained.	MDA's capacity building on the IBP	MDA's capacity building on the IBP
The Integrated Bank of Projects Phase II rolled out to all MDAs,	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	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
Multi-year Commitment data Base developed	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	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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Unit Price Data Base developed	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
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.	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	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
Unit Price Data Base developed	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
Automated Business Processes for PIMs	convene meetings to review the business automation reports	convene meetings to review the business automation reports
Automation process for PIMs rolled out to all MDAs.	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	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
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	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness
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		
PPP Unit operationalized	convene PPP Committee Meetings , PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	convene PPP Committee Meetings , PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .	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	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
PPP projects Monitored	Undertake project site visits, Preparation of project status reports	Undertake project site visits, Preparation of project status reports

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Annual Plans	Quarter's Plan	Revised Plans
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.	launch and disseminate the PIMS manuals	launch and disseminate the PIMS manuals
PIMS Legal framework reviewed and harmonized.	PIMS policy printed and disseminated	PIMS policy printed and disseminated
A PIMS Centre of excellence established at Makerere University.	Training commenced at Makerere School of Economics in the adopted long term training programm	Training commenced at Makerere School of Economics in the adopted long term training programm
12 Development Committee meetings convened and facilitated	Development Committe report on review of ongoing and new projects prepared and disseminated	Development Committe 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,	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	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
Development Committee meetings convened,	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	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
04 Development Committee Reports produced.	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
Department:001 Economic Development Policy and Research		
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Background to the Budget FY 2022/23 produced	Final draft BTTB FY 2022/23 produced	Final draft BTTB FY 2022/23 produced

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Annual Economic Performance Report FY 2021/22 produced		
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated		
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared	Q3 update for the BSST Matrix for FY 2022/23 finalized	Q3 update for the BSST Matrix for FY 2022/23 finalized
Competitiveness and Investment Factsheet (COIN 2022) prepared	First draft of COIN 2023 Factsheet prepared	First draft of COIN 2023 Factsheet prepared
Economic Growth and Development Factsheet (GRAD 2022) prepared	First draft of GRAD 2023 Factsheet prepared	First draft of GRAD 2023 Factsheet prepared
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared	FEST Fact Book produced	FEST Fact Book produced
Development Policy and Performance Portal Updates	Quarterly update completed	Quarterly update completed
National Budget Framework Paper (FY 2022/23) prepared		
Management Notes prepared	4 Management Notes on specific issues prepared	4 Management Notes on specific issues prepared
Economic Development Policy developed		
Background to the Budget FY 2022/23 produced	NA	Final draft BTTB FY 2022/23 produced
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		
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced	Monthly (April-June) Micro-economic Indicator Dashboard prepared	Monthly (April-June) Micro-economic Indicator Dashboard prepared
Public Investment and Employment Strategy (PIES) Update prepared		
Policy Notes prepared	Uganda Business Inquiry 2019/20 results	Uganda Business Inquiry 2019/20 results
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;		
Eight (8) Research reports will be produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy
Twelve (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs	01 Public Dialogue conducted; News Paper Articles & Blog produced	01 Public Dialogue conducted; News Paper Articles & Blog produced
Technical support to Government Ministries, Departments and Agencies continued	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes	01 Training session conducted	01 Training session conducted
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers	3 Volunteers Researchers trained	3 Volunteers Researchers trained
Eight (8) Research reports will be produced to inform policy	Two Research reports will be produced to inform policy	Two Research reports will be produced to inform policy
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Chapter in the Annual Performance of the Economy Report produced	NA	NA
Debt Policy Notes (including concessionality assessment reports) produced	NA	NA
Economic Policy notes 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 Q1 FY 2022/23	External Sector Report (ESB) for Q1 FY 2022/23
Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced	Q4 cash limits brief for FY 2022/23	Q4 cash limits brief for FY 2022/23
Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared	NA	NA
Fiscal Risk Statements produced	First draft of Fiscal Risk Statement for FY 2023/24	First draft of Fiscal Risk Statement for FY 2023/24
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	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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Long Term Expenditure Framework (LTEF) Paper prepared	LTEF paperprepared	LTEF paperprepared
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced		
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Q4 MTCP and EAC Progress Report	Q4 MTCP and EAC Progress Report
Medium term resource envelope produced and disseminated.	NA	NA
Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared
Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	NA	NA
Budget Output:560071 Macro Fiscal Reporting		
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Annual report on climate change implications on Government fiscal operations	Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations
Capacity in GFS 2014 framework developed	Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared
Medium term fiscal framework aligned to the GFS Manual 2014	Final medium term fiscal framework aligned to the GFS 2014 framework	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	Report on regional and international collaborations on GFS 2014 harmonisation
Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
Annual report on climate change implications on Government fiscal operations	NA	NA
Annual report on climate change implications on Government fiscal operations	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Climate adjusted macroeconomic indicator report produced	NA	NA
Employment data compilation and forecasts produced to help provide policy advice on job creation	Employment forecasts produced	Employment forecasts produced
Economic and financial performance reports and selected monthly economic indicators disseminated	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	Fiscal and Monetary policy programme approved and implemented
Enhanced capacity in Macro-Modeling and Economic Forecasting	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	Progress reports produced
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced
Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced
<i>Development Projects</i>		
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		
SRM activities coordinated and implemented	NA	NA
50 staffs trained	NA	NA
50 staffs trained on Oil, Gas and Mining legislative frameworks	NA	NA
15 staffs trained in data science	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported

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Annual Plans	Quarter's Plan	Revised Plans
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		
Tax policy materials developed for Institute of Parliamentary Studies	Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained	Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained
No of MPs on committee of national economy trained		
50 staffs trained in tax audit, investigations, elicit financial flows	Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)	Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)
White paper developed based on action plan from the study on Tax Making Process	NA	NA
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	NA	NA
SubProgramme:02		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
2 (Two) Monitoring reports produced (one semi-annual and one Annual report.)	Monitoring reports produced	Monitoring reports produced
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	NA	NA
Guidelines for Gender & Equity strategic interventions in NDP III developed	NA	NA
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	NA	NA
20 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated
Gender & Equity Interventions annual performance report produced	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	Staff Trained in advanced monitoring and writing techniques

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Annual Plans	Quarter's Plan	Revised Plans
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		
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) 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	Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report
1 (One) Assessment on the performance of Domestic Revenue Monitoring	NA	NA
10 (Ten) Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated
Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office
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.	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.	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.
Field monitoring for infrastructure and social service projects and programs undertaken.	NA	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		
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	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.
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.	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.	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.
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.	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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	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.
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.	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.	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.
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	NA	NA
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.	NA	NA
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 Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.
Office supplies procured.	Office supplies procured.	Office supplies procured.
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	NA
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	NA	NA
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	Fourth Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	Fourth Quarter 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	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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	Quarter Four 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	NA	NA
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	Fourth Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	Fourth Quarter 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	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
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	Quarter Four 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	NA	NA
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.	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.
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.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.	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 supported technically in handling budget related issues	Top management 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.	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	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
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	Technical guidance provided 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	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.	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.
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	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	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
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	NA	NA
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		
Customized data on employment collected	Customized data on employment collected	Customized data on employment collected
Project staff salaries paid on time	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	Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	Medium term review of gender equity budgeting monitoring and evaluation framework undertaken
Capacity Building of staffs built in development planning	NA	NA
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		
LG and CG Annual Performance Assessments & dissemination of results carried out,	Performance assessment report disseminated	Performance assessment report disseminated
LLG Performance Assessment & dissemination of results carried out		
LG Performance Improvement Planning (PIPs) supported	NA	NA
VFM Infrastructure Audit conducted	NA	NA
Verification of Achievement of DLIs undertaken		
Spot Monitoring of Construction Projects report		
A communication and visibility strategy for UgIFT	A communication and visibility strategy for UgIFT implemented	A communication and visibility strategy for UgIFT implemented
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
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		
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery
Roll out of the TeLA and e-Inspection systems continued,	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out
Irrigation MIS system developed and rolled out to all LGs.	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,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,
LG and CG Annual Performance Assessments & dissemination of results carried out,	NA	NA
LLG Performance Assessment & dissemination of results carried out		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
Capacity building undertaken and PIM legal and regulatory framework strengthened	NA	NA
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed	NA	NA
Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
Sub SubProgramme:02 Deficit Financing and Cash Management		
Departments		
Department:001 Cash Policy and Management		

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Annual Plans	Quarter's Plan	Revised Plans
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	Monitoring of the Policy Implementation	Policy implementation monitored
Cash Management Policy Operationalized		
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.	Training of MDA Users undertaken	Training of MDAs undertaken
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis		
Cash Policy Department Consolidates the updated plans of the MDAs.		
Reports for Cash flows of Externally Funded project prepared and analyzed .	Project account balances monitored and reconciled on a regular basis	Project account balances monitored and reconciled on a regular basis
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.	Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken
Cash Management Policy disseminated to MDAs & LGs and to the general public	Monitoring of the Policy Implementation	Monitoring of the Policy Implementation
Cash Management Policy Operationalized		
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.	Training of MDA Users undertaken	Training of MDA Users undertaken
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis		
Cash Policy Department Consolidates the updated plans of the MDAs.		
One Cash flow committee meeting organized every Quarterly.	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department		
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
One Cash flow committee meeting organized every Quarterly.	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department		
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.	NA	NA
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		
Reports for Cash flows of Externally Funded project prepared and analyzed .	Project account balances monitored and reconciled on a regular basis.	Project account balances monitored and reconciled on a regular basis.
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.	Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken
10 CPD Staff trained in various programs to enhance their cash management Skills.	NA	NA
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		
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	NA	NA
Meetings organized and report to Directorate meeting & prepare monthly report to PSST	NA	NA
Implementation of cash management activities in MDAs monitored and evaluated	NA	NA
Accurate and reliable data Track daily transactions	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
1 Annual Tax and NTR forecasts Reports prepared, Analyzed and presented Weekly	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.
12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.		
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.
Overall Government cash position analyzed and reports prepared.		
Cash Management database developed and maintained.	Cash Management database developed and maintained.	Cash Management database developed and maintained.
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.	Training of MDAs	Training of MDAs
1 Consolidated Annual report on data entered by MDAs Consolidated and Analyzed.		
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 prepared	Domestic debt performance reports prepared
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published
Quarterly Domestic debt performance reports produced	Quarterly Domestic debt performance reports produced	Quarterly Domestic debt performance reports produced
Monthly Cash flow Technical Committee briefs produced	Monthly Cash flow Technical Committee briefs produced	Monthly Cash flow Technical Committee briefs produced
Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared
Mobile money platform used to mobilize government securities finalized and rolled out		
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports
Quarterly effective Debt Management report produced	Quarterly effective Debt Management report produced	Quarterly effective Debt Management report produced

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Annual Plans	Quarter's Plan	Revised Plans
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		
Signed Loan proposals and Expressions of Interest	Signed Loan proposals and Expressions of Interest	Signed Loan proposals and Expressions of Interest
Debt data for Debt Sustainability Analysis Report submitted	NA	NA
External Debt input in the Background to the Budget BTTB produced and submitted	NA	NA
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings
Dissemination of the Government of Uganda Financing Strategy	NA	NA
Dissemination of the Expression of Interest guidelines	NA	NA
Output data Platform ODP updated	Output data Platform ODP updated	Output data Platform ODP updated
Medium Term Debt Management Strategy	NA	NA
Follow up on the Debt Conference resolutions	NA	NA
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	NA	NA
Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced
Mobile Money platform (project okusevinga) rolled out.	NA	NA
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system
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	Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities
Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	Capacity improvement for staff to appraise bankable climate change related projects and proposals
Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities
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	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies
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.	Aid Management Platform System upgraded	Aid Management Platform System upgraded
Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement
External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar
Effective upgrade of the Aid Management Platform System.	Effective upgrade of the Aid Management Platform System.	Effective upgrade of the Aid Management Platform System.
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.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Donor funded programmes monitored and evaluated to assess implementation progress	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	NA	NA
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	NA	NA
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.
<i>Develoment Projects</i>		
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	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.
Reporting by DPs and MDALGs on the AMP improved	Reporting by DPs and MDALGs on the AMP improved	Reporting by DPs and MDALGs on the AMP improved
Management of the AMP to ensure smooth running of the system.	Management of the AMP to ensure smooth running of the system.	Management of the AMP to ensure smooth running of the system.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.
Stakeholder compliance to EDF guidelines is enhanced	Stakeholder compliance to EDF guidelines is enhanced	Stakeholder compliance to EDF guidelines is enhanced
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	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	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
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	NA	NA
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	NA
Economic Growth Strategy/forum held	NA	NA
Inter-Governmental Regional technical assistance provided	NA	NA
Local government financial operations statistics up to FY 2021/22 published	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled
Research reports on selected macroeconomic topics published.	Research paper report produced	Research paper report produced
Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced

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Annual Plans	Quarter's Plan	Revised Plans
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		
Progress reports on the East African Community Monetary Union protocol negotiations produced.	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	NA	NA
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.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises
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.	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.	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.
Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.
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 (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)
15 officials trained in taxation, accounting and other related fields	7 officials trained in taxation, accounting and other relevant areas	7 officials trained in taxation, accounting and other relevant areas
20 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held
800 disputes resolved worth 1 trillion shillings	200 disputes resolved	200 disputes resolved
70 library books procured	17 library books procured	17 library books procured
200,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed

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Annual Plans	Quarter's Plan	Revised Plans
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.		
2 law reports printed and published	1 law reports printed and published	1 law reports printed and published
Capacity of staff members built in relevant areas of work	NA	NA
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 05 radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 05 radio talk shows, newspapers and magazines
100,000 mediations to be conducted	NA	NA
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	NA	NA
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 and NTR Estimates and target for FY 2022/23 developed	NA
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	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
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	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	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
EAC Domestic tax harmonized	EAC Domestic tax harmonized	EAC Domestic tax harmonized
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked
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	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	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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination
Revenue and NTR Estimates and target for FY 2022/23 developed	NA	NA
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	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated
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	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol
Tax Expenditure Governance Framework Finalized	Tax Expenditure Governance Framework Finalized	Tax Expenditure Governance Framework Finalized
Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget
EAC Legal Instruments and respective domestic tax laws amended	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	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 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 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
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	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 Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis
Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 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	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	NA	NA
Validated Domestic arrears certificate	NA	NA
Audit Report on Risk Management Produced	NA	NA
Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced
Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced
Annual Accountability Sector Audit Committee Report Produced	NA	NA
Audit Report on Budget Efficiency and Control Produced	NA	NA
Audit Report on Procurement of Goods, Services and works produced.	NA	NA
Audit Report on Financial Reporting, Management and Compliance Produced	Audit Report on Financial Reporting, Management and Compliance Produced	Audit Report on Financial Reporting, Management and Compliance Produced
Audit Report on vehicle fleet and assets management and maintenance produced.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit Report on Utilities Produced	Audit Report on Utilities Produced	Audit Report on Utilities Produced
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
2 PSD Programme Leadership Committee Meetings held	2 PSD Programme Leadership Committee Meetings held	2 PSD Programme Leadership Committee Meetings held
12 PSD TWG Meetings held	12 PSD TWG Meetings held	12 PSD TWG Meetings held
1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated
PSD Semi annual Review held	PSD Semi annual Review held	PSD Semi annual Review held
PSD Annual Report finalized and disseminated	PSD Annual Report finalized and disseminated	PSD Annual Report finalized and disseminated
PSD Annual Review held	PSD Annual Review held	PSD Annual Review held
4 DPI Program me Working Meetings conducted	4 DPI Program me Working Meetings conducted	4 DPI Program me Working Meetings conducted
2 DPI Leadership Committee Meetings conducted	2 DPI Leadership Committee Meetings conducted	2 DPI Leadership Committee Meetings conducted
36 DPI TWG Meetings conducted	36 DPI TWG Meetings conducted	36 DPI TWG Meetings conducted
Semi annual DPI report finalized and disseminated	Semi annual DPI report finalized and disseminated	Semi annual DPI report finalized and disseminated
DPI Programme Semi Annual Review conducted	DPI Programme Semi Annual Review conducted	DPI Programme Semi Annual Review conducted
DPI Annual performance finalized and disseminated	DPI Annual performance finalized and disseminated	DPI Annual performance finalized and disseminated
DPI Programme Annual Review held	DPI Programme Annual Review held	DPI Programme Annual Review held
Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced
8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited
Capacity of Secretariat staff enhanced	Capacity of Secretariat staff enhanced	Capacity of Secretariat staff enhanced
Secretariat Operational Manual finalized and Implemented	Secretariat Operational Manual finalized and Implemented	Secretariat Operational Manual finalized and Implemented
Programme Votes supported and BFPs finalized	Programme Votes supported and BFPs finalized	Programme Votes supported and BFPs finalized
Programme BFPs finalized	Programme BFPs finalized	Programme BFPs finalized
NDP III Programme Secretariats Operationalized	NDP III Programme Secretariats Operationalized	NDP III Programme Secretariats Operationalized
Program Institution Monitoring and Evaluation Reports prepared	Program Institution Monitoring and Evaluation Reports prepared	Program Institution Monitoring and Evaluation Reports prepared

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted
4 PSD Program Working Group meetings held	NA	NA
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	4 PSD Program Working Group meetings held	4 PSD Program Working Group meetings held
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	NA	NA
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:560006 Advisory Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity needs assessment is undertaken	Carry out training and build capacity for staff in areas of forensics, risk management and fraud;	Carry out training and build capacity for staff in areas of forensics, risk management and fraud;
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly	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	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
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	Carry out training and build capacity for staff in areas of forensics, risk management and fraud;	Carry out training and build capacity for staff in areas of forensics, risk management and fraud;
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly	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	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560006 Advisory Services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Forensics/Specialized/investigative audit reports executed quarterly	Forensics/Specialized investigative audit reports	NA
Forensics Audit Manual and the Forensic lab standard Operating Procedures updated	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	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
Forensics/Specialized/investigative audit reports executed quarterly	NA	NA
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		
Fiscal risk statements across MDAs (at least 10) developed in line with best practice	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance	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	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
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.	Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	NA
Computer Aided Audit Tools(CAAT) acquired	Computer Aided Audit Tools(CAAT) acquired	NA
Special Audits conducted as requested by PS/ST	Special Audits conducted as requested by PS/ST	NA
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	(08)Information Technology (IT) Audits Carried Out	(08)Information Technology (IT) Audits Carried Out
Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data

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Annual Plans	Quarter's Plan	Revised Plans
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		
On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.
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	(04)Performance Audits Conducted	(04)Performance Audits Conducted
Special Audits by the PS/ST undertaken.	Special Audits by the PS/ST undertaken.	Special Audits by the PS/ST undertaken.
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	Annual audit strategy operationalized	Internal Audit Strategy operationalized
Risk based strategic and annual audit plans produced	NA	NA
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs	Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	NA	NA
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments
Internal Audit Strategy operationalized	Internal Audit Strategy operationalized	Internal Audit Strategy operationalized
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	NA	NA
Timely and value adding internal audit reports produced	Audit reports produced	Audit reports produced
Internal Audit information and communication improved	internal audit information and communication improved	internal audit information and communication improved
Annual Consolidated Internal Audit Report prepared	NA	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	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Health awareness conducted	NA	NA
Induction training conducted	NA	NA
Reorientation training for promoted staff conducted	NA	NA
Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted
Health, Gender and Environmental environmental issues identified and addressed.	NA	NA
Health, Safety and occupational workplace policies implemented.	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, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided
Ministry trainings in etiquette conducted.	Ministry trainings in etiquette conducted.	Ministry trainings in etiquette conducted.
Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.
Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.
Staff due to retire identified and pre-retirement trainings undertaken.	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 Identity cards materials procured.	Staff Identity cards materials procured.
Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.
Staff Schedule of duty and deliverables reviewed.	NA	NA
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	NA	NA
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.
Team Building activities and retreats organised.	Team Building activities and retreats organised.	Team Building activities and retreats organised.
Training committee meetings conducted.	Training committee meetings conducted.	Training committee meetings conducted.
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.
Clients Charter reviewed	NA	NA
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	NA	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).

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Annual Plans	Quarter's Plan	Revised Plans
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		
Conduct change management sessions after rationalization of agencies.	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).
Train support staff on customer care and public relations	NA	NA
Review scheme of service and seek approval from public service	NA	NA
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	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	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced
Budget framework paper for FY 2023/24 prepared	NA	NA
Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained
Ministerial Policy Statement for FY 2023/24 prepared	NA	NA
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.	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	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	Ministry Budget Estimates for FY 2023/24 prepared
Ministry programs and projects ,monitored and evaluated country wide	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	NA	NA
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	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted
Continuous professional development achieved.	Continuous professional development achieved.	Continuous professional development achieved.
Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.
Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.
Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.
Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.
Proper records management ethics achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.
Realistic prices for goods and services achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.
Continuous professional development achieved.	NA	NA
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	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	Communication strategy finalized	Communication strategy finalized
Capacity building for Departmental Communication Focal Persons under taken	Capacity building for Departmental Communication Focal Persons under taken	Capacity building for Departmental Communication Focal Persons under taken
Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed
MOFPED website functionality improved	MOFPED website functionality improved	MOFPED website functionality improved
MoFPED branding guidelines developed	NA	NA
Wall and Desk Calendars procured	NA	NA
Diaries procured Branded envelopes, pens, Notebooks procured	NA	NA
Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel
Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity
maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
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	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate
produce Documentaries about Ministry activities	NA	NA
Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels
information dissemination at national and regional levels	information dissemination at national and regional levels	information dissemination at national and regional levels
Newspaper Advertorials in print media	Newspaper Advertorials in print media	Newspaper Advertorials in print media
Communication strategy finalized	NA	Communication strategy finalized
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		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.
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 services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests
Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided
Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.
Drafted, reviewed and amended legal memorandums of understand and contracts between the ministry and other partners.	NA	NA
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		
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Ministry Policies, Plans and Strategies reviewed and disseminated	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 consultative meetings organized, coordinated and facilitated	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.
Capacity of Top Management capacity in Policy formulation, implementation and analysis built	Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.
Projects and Programs under vote 008 monitored and evaluated	Projects 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.	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.	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.	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.	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.	Ministry Financial statements and books of accounts prepared and maintained.
Budget execution process for the vote supported through Accounting Warrants and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.
Expenditure proposals Verified and payments made .	Expenditure proposals verified and payments made.	Expenditure proposals verified and payments made.
Financial reports prepared and submitted to relevant authorities.	Prepare and submit financial reports to relevant authorities.	Prepare and submit financial reports to relevant authorities.
Ministry Contracts Committee processes and meetings coordinated and facilitated.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.
Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.
Ministry fleet register prepared, updated and maintained.	Prepare, update and maintain the Ministry fleet register.	Prepare, update and maintain the Ministry fleet register.
Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry's participation at National functions, celebrations and observances coordinated and facilitated	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.
Ministry corporate uniform for drivers and other support staff procured and distributed .	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.
Security services for the Ministry and entitled officer requisitioned and facilitated.	Requisition and facilitate security services for the Ministry and entitled officers.	Requisition and facilitate security services for the Ministry and entitled officers.
Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.
International obligations and Subscription fees paid.	International obligations and Subscription fees paid.	International obligations and Subscription fees paid.
Ministry buildings, installation and surroundings maintained .	Maintain Ministry buildings, installation and surroundings.	Maintain Ministry buildings, installation and surroundings.
Ministry Biometric system and fire fighting system serviced and maintained.	Service and maintain the Ministry Biometric and fire fighting systems.	Service and maintain the Ministry Biometric and fire fighting systems.
Annual vehicle inspection activities coordinated, facilitated and conducted.	Conduct, coordinate and facilitate annual vehicle inspection activities.	Conduct, coordinate and facilitate annual vehicle inspection activities.
Audit responses both external and internal organizations' reports prepared and submitted.	Prepare and submit audit responses report for both internal and external organizations.	Prepare and submit audit responses report for both internal and external organizations.
Staff trainings and refresher courses organized, coordinated and facilitated.	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.	NTR from sale of bid documents, disposal of assets collected and report compiled.
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 MFPED Gender Policy disseminated and operationalised	The MFPED Gender Policy disseminated and operationalised
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming
Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated
Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting

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Annual Plans	Quarter's Plan	Revised Plans
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		
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established
The MFPED Gender Policy disseminated and operationalised	The MFPED Gender Policy disseminated and operationalised	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	NA
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	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	NA
Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	NA
Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	NA
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	NA
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established	NA
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.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	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.	Ministry Strategic guidelines produced and disseminated to all stakeholders.
Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.
Organize, coordinate and facilitate Ministry workshops, seminars and trainings.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand 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.	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.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.
Facilitate Top Management to formulate and implement Government Policies and programmes.	NA	NA
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	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.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.
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.	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.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.
NPART winding up activities implemented	NA	NA
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	NA	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.

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Annual Plans	Quarter's Plan	Revised Plans
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	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED
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 prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained
Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	NA	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	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet
Annual Cabinet Forward Agenda prepared for MoFPED	Annual Cabinet Forward Agenda prepared for MoFPED	Annual Cabinet Forward Agenda prepared for MoFPED
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated
Sectoral Public Policies analysed and harmonized	Sectoral Public Policies analysed and harmonized	Sectoral Public Policies analysed and harmonized
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House
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	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	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
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	AGO service delivery standards prepared	AGO service delivery standards prepared
Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored
Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken
Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff
Officers sensitized on Human Resource polices	officers sensitized on Human Resource Policies	officers sensitized on Human Resource Policies
AGO service delivery standards prepared	NA	NA
<i>Develoment Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560016 Coordination of Planning, Monitoring and Reporting		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Programme activities coordinated by staffs	Project staff salaries paid	Project staff salaries paid
Impact evaluation of major IFMS and IPPS undertaken	Final evaluation report of IFMS and IPPS	Final evaluation report of IFMS and IPPS
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit	Quarterly monitoring report	Quarterly monitoring report
Both internal and External Audit exercises undertaken	NA	NA
Procurement management and procurement committee operations supported	Procurement management and procurement committee operations supported	Procurement management and procurement committee operations supported
Programme Communication and Visibility Strategy implemented	Quarterly communication outputs printed	Quarterly communication outputs printed
Development of PFM Reform Strategy supported	NA	NA
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)
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	Quarterly monitoring and evaluation reports produced
Assets management system implemented	Assets management system implemented	Assets management system implemented
NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NA	NA
Document Management Services implemented.	Document Management Services implemented.	Document Management Services implemented.
Parking Space for staff provided	Parking Space for staff provided	Parking Space for staff provided
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.
Staff trained and skills enhanced	Staff trained and skills enhanced	Staff trained and skills enhanced
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	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained
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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	NA
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	NA
Office ICT equipment procured, upgrade and maintained.	Office ICT equipment procured, upgrade and maintained.	Office ICT equipment procured, upgrade and maintained.
Information software and consumables procured		
Lift/elevator serviced and maintained	Lift/elevator serviced and maintained	Lift/elevator serviced and maintained
Teleconferencing and firewall facility serviced and maintained.	NA	NA
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured
Office furniture and fittings procured	Office furniture and fittings procured	Office furniture and fittings procured
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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.	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.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
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	Trained over 300 users of IFMS.	Trained over 300 users of IFMS.
Supported implementation of the Parish Development Model	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.	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.
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	NA	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.		
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.	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.
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.	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.	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.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.
Department:002 Public Sector Accounts		

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Annual Plans	Quarter's Plan	Revised Plans
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	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system
Microsoft Dynamics Navision system rolled out to two proposed new Embassies		
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	Accrual IPSAS implemented	Accrual IPSAS implemented
Consolidated GOU Financial Statements prepared	Consolidated GOU Financial Statements prepared	Consolidated GOU Financial Statements prepared
All GoU Bank accounts managed	All GoU Bank accounts managed	All GoU Bank accounts managed
Position of GOU Domestic Arrears reconciled	NA	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	GOU Chart of Accounts updated	GOU Chart of Accounts updated
Position of GOU Domestic Arrears reconciled	NA	NA
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	Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS
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 Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed
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.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
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).		
PFM Laws and Regulations Implemented across all MALGs	PFM Laws and Regulations Implemented across all MALGs	PFM Laws and Regulations Implemented across all MALGs
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)
PEFA 2021 Assessment report finalized and disseminated	PEFA 2021 Assessment report finalized and disseminated	PEFA 2021 Assessment report finalized and disseminated
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	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented
PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented
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	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened
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	NA	NA
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved MoFPED ICT sub-systems connectivity	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	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 IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided

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Annual Plans	Quarter's Plan	Revised Plans
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).		
Improved functionality and availability across the MoFPED ICT Sub-systems	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	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	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments
Strengthened Security of MoFPED ICT Sub-Systems	NA	NA
The PFM systems continuously supported	NA	NA
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	Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information
Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency
Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	NA	Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
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	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed
Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management
On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers
Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed
Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities
Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda
Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	NA	NA
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories		
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.		
Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly
Domestic debt Re-imbursements to BoU reconciled and made	Domestic debt Re-imbursements to BoU reconciled and made	Domestic debt Re-imbursements to BoU reconciled and made
Invoices created on the IFMS for Straight through Processing	Invoices created on the IFMS for Straight through Processing	Invoices created on the IFMS for Straight through Processing

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
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).		
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	obtain copies of signed agreements from the front office of debt management	obtain copies of signed agreements from the front office of debt management
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories		
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	Boar;d of survey and audit recommendations followed up and implemented	Boar;d of survey and audit recommendations followed up and implemented
Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out
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	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module
Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented
Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued
Training Materials and Operations Manual for IFMS Fixed Asset Module revised and developed	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.		
Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.
Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented
Department:007 Procurement Policy and Management		

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Annual Plans	Quarter's Plan	Revised Plans
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	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs
The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government
Capacity of PPMD staff developed on emerging procurement trends and best practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified.	NA	NA
Spend Analysis undertaken to inform policy formulation.		
A study on Complex, Strategic and Specialized Procurements undertaken		
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	hearing and determining 15 cases	hearing and determining 15 cases
capacity built for members and staff of PPDA Appeals Tribunal	continuous capacity development of 2 persons in the Tribunal	continuous capacity development of 2 persons in the Tribunal
key stakeholders sensitized on the role of PPDA Appeals Tribunal	sensitization of 100 stake holders in the region	sensitization of 100 stake holders in the region
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.	Stakeholders sensitized on electronic government procurement.	Stakeholders sensitized on electronic government procurement.
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.
Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.

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Annual Plans	Quarter's Plan	Revised Plans
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.	NA	Stakeholders sensitized on electronic government procurement.
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Human Capital Management (HCM) System rolled out to at least 160 MDAs	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres
Electronic government procurement (eGP) System rolled out to at least 30 MDAs	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	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
Integrated Financial Management System (IFMS) upgraded and reimplemented	Technical support to the IFMS Implementation Provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU implemented	Technical support to the IFMS Implementation Provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU implemented
Management Information System (MIS) of the OAG developed and rolled out	Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Policy for Rationalization of Audit Planning and Budgeting	Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Policy for Rationalization of Audit Planning and Budgeting
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments	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)	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)
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	To build capacity of staff on mainstreaming environment in selected programs and projects
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	

