

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.491	9.491	4.745	3.328	50.0 %	35.0 %	70.1 %
	Non-Wage	1,906.294	1,977.654	1,100.066	556.887	58.0 %	29.2 %	50.6 %
Dev.	GoU	180.755	182.955	90.376	49.633	50.0 %	27.5 %	54.9 %
	Ext Fin.	322.816	322.816	58.454	32.138	18.1 %	10.0 %	55.0 %
<b>GoU Total</b>		<b>2,096.540</b>	<b>2,170.100</b>	<b>1,195.187</b>	<b>609.848</b>	<b>57.0 %</b>	<b>29.1 %</b>	<b>51.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2,419.356</b>	<b>2,492.916</b>	<b>1,253.641</b>	<b>641.986</b>	<b>51.8 %</b>	<b>26.5 %</b>	<b>51.2 %</b>
Arrears		14.184	14.184	14.184	5.001	100.0 %	40.0 %	35.3 %
<b>Total Budget</b>		<b>2,433.540</b>	<b>2,507.100</b>	<b>1,267.825</b>	<b>646.987</b>	<b>52.1 %</b>	<b>26.6 %</b>	<b>51.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>2,433.540</b>	<b>2,507.100</b>	<b>1,267.825</b>	<b>646.987</b>	<b>52.1 %</b>	<b>26.6 %</b>	<b>51.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2,419.356</b>	<b>2,492.916</b>	<b>1,253.641</b>	<b>641.986</b>	<b>51.8 %</b>	<b>26.5 %</b>	<b>51.2 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>252.990</b>	<b>252.596</b>	<b>188.263</b>	<b>188.154</b>	<b>74.4 %</b>	<b>74.4 %</b>	<b>99.9%</b>
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.197	0.088	39.4 %	17.6 %	44.7%
Sub SubProgramme:08 Public Financial Management	252.490	252.096	188.066	188.066	74.5 %	74.5 %	100.0%
<b>Programme:07 Private Sector Development</b>	<b>1,776.851</b>	<b>1,820.951</b>	<b>861.747</b>	<b>299.077</b>	<b>48.5 %</b>	<b>16.8 %</b>	<b>34.7%</b>
Sub SubProgramme:03 Development Policy and Investment Promotion	340.844	371.844	67.476	42.620	19.8 %	12.5 %	63.2%
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	794.145	256.420	55.3 %	17.9 %	32.3%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.126	0.037	39.4 %	11.7 %	29.6%
<b>Programme:08 Sustainable Energy Development</b>	<b>1.790</b>	<b>1.790</b>	<b>0.789</b>	<b>0.788</b>	<b>44.1 %</b>	<b>44.0 %</b>	<b>99.8%</b>
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.395	0.395	50.0 %	50.0 %	99.9%
<b>Programme:16 Governance And Security</b>	<b>2.020</b>	<b>2.270</b>	<b>0.989</b>	<b>0.955</b>	<b>49.0 %</b>	<b>47.3 %</b>	<b>96.6%</b>
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.347	0.338	69.4 %	67.6 %	97.4%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.642	0.617	42.3 %	40.6 %	96.1%
<b>Programme:18 Development Plan Implementation</b>	<b>399.890</b>	<b>429.493</b>	<b>216.037</b>	<b>158.012</b>	<b>54.0 %</b>	<b>39.5 %</b>	<b>73.1%</b>
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	138.713	146.551	76.115	50.821	54.9 %	36.6 %	66.8%
Sub SubProgramme:02 Deficit Financing and Cash Management	13.797	20.040	8.154	6.139	59.1 %	44.5 %	75.3%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	4.920	4.834	48.4 %	47.6 %	98.3%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	3.664	3.417	46.5 %	43.4 %	93.3%
Sub SubProgramme:06 Macroeconomic Policy and Management	22.082	23.537	11.660	10.461	52.8 %	47.4 %	89.7%
Sub SubProgramme:07 Policy, Planning and Support Services	104.023	109.512	58.606	36.131	56.3 %	34.7 %	61.7%
Sub SubProgramme:08 Public Financial Management	103.234	111.162	52.918	46.208	51.3 %	44.8 %	87.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Total for the Vote</b>	<b>2,433.540</b>	<b>2,507.100</b>	<b>1,267.826</b>	<b>646.987</b>	<b>52.1 %</b>	<b>26.6 %</b>	<b>51.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 01 Upstream****0.109** Bn Shs Department : 002 Tax Policy

Reason: Procurement process ongoing

*Items***0.093** UShs 225101 Consultancy Services

Reason: Procurement process ongoing

**0.016** UShs 221017 Membership dues and Subscription fees.

Reason: Accumulation of funds

**Programme:07 Private Sector Development****Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Enabling Environment****0.822** Bn Shs Department : 001 Economic Development Policy and Research

Reason: Procurement process ongoing

*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

**0.328** Bn Shs Project : 1289 Competitiveness and Enterprise Development Project-CEDP

Reason: Awaiting certificates to commence payments

*Items***0.018** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.009** UShs 223005 Electricity

Reason: funds encumbered

**0.006** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.005** UShs 223006 Water

Reason:



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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:04 Financial Sector Development****Sub Programme: 01 Enabling Environment****537.668** Bn Shs | Department : 002 Financial Services

Reason: Procurement process ongoing

*Items***537.332** UShs | 263402 Transfer to Other Government Units

Reason: PDM funds awaiting disbursement to SACCOs

**0.024** UShs | 221012 Small Office Equipment

Reason: Procurement process ongoing

**0.013** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.002** UShs | 221007 Books, Periodicals & Newspapers

Reason: Procurement process ongoing

**0.002** UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

**Sub SubProgramme:08 Public Financial Management****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.089** Bn Shs | Department : 007 Procurement Policy and Management

Reason: Procurement process ongoing

*Items***0.089** UShs | 225101 Consultancy Services

Reason: Procurement process ongoing

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.179** Bn Shs | Department : 001 Budget Policy and Evaluation

Reason: Procurement process ongoing

*Items***0.061** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

**0.025** UShs | 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Reason: Procurement process ongoing

**0.015** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

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

Reason: Procurement process ongoing

**Sub Programme: 02 Resource Mobilization and Budgeting****0.088** Bn Shs Department : 002 Infrastructure and Social Services

Reason: Procurement process ongoing

*Items***0.012** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.127** Bn Shs Department : 004 Public Administration

Reason: Procurement process ongoing

*Items***0.078** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

**0.007** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.002** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process ongoing

**0.001** UShs 212102 Medical expenses (Employees)

Reason: Negligible

**23.068** Bn Shs Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: Procurement process ongoing

*Items***7.132** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

**6.043** UShs 225101 Consultancy Services

Reason: Procurement process ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 02 Resource Mobilization and Budgeting****1.542** UShs 221016 Systems Recurrent costs

Reason: Activities differed to Q3

**1.382** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.757** UShs 211102 Contract Staff Salaries

Reason:

**Sub SubProgramme:02 Deficit Financing and Cash Management****Sub Programme: 02 Resource Mobilization and Budgeting****0.036** Bn Shs Department : 001 Cash Policy and Management

Reason: Procurement process ongoing

*Items***0.002** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

**0.007** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.004** UShs 222001 Information and Communication Technology Services.

Reason: Procurement process ongoing

**0.002** UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement process ongoing

**0.001** UShs 221012 Small Office Equipment

Reason: Procurement process ongoing

**0.124** Bn Shs Department : 002 Debt Policy and Management

Reason: Funds encumbered

*Items***0.003** UShs 221012 Small Office Equipment

Reason: Funds encumbered

**0.034** Bn Shs Department : 003 Development Assistance and Regional Cooperation

Reason: Funds encumbered

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Deficit Financing and Cash Management****Sub Programme: 02 Resource Mobilization and Budgeting****0.016** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds encumbered

**1.436** Bn Shs Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: Procurement process ongoing

*Items***1.276** UShs 225101 Consultancy Services

Reason: Procurement process ongoing

**0.021** UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

**Sub SubProgramme:03 Development Policy and Investment Promotion****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.037** Bn Shs Department : 001 Economic Development Policy and Research

Reason: Funds encumbered

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

Reason: Funds encumbered

**0.011** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds encumbered

**0.003** UShs 221012 Small Office Equipment

Reason: Funds encumbered

**Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.013** Bn Shs Department : 001 Macroeconomic Policy

Reason: Funds encumbered

*Items***0.010** UShs 228002 Maintenance-Transport Equipment

Reason: Funds encumbered

**0.610** Bn Shs Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: Procurement process ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics***Items***0.338** UShs 225101 Consultancy Services

Reason: Procurement process ongoing

**0.059** UShs 211104 Employee Gratuity

Reason: Accumulation of funds to be paid at the end of the financial year

**0.048** UShs 212101 Social Security Contributions

Reason: Funds remitted

**Sub Programme: 02 Resource Mobilization and Budgeting****0.442** Bn Shs Department : 002 Tax Policy

Reason: Funds encumbered

*Items***0.025** UShs 228002 Maintenance-Transport Equipment

Reason: Funds encumbered

**Sub SubProgramme:07 Policy, Planning and Support Services****Sub Programme: 03 Oversight, Implementation, Coordination and Monitoring****0.004** Bn Shs Department : 001 Finance and administration

Reason: Funds encumbered

*Items***0.003** UShs 228002 Maintenance-Transport Equipment

Reason: Funds encumbered

**Sub Programme: 04 Accountability Systems and Service Delivery****2.838** Bn Shs Department : 001 Finance and administration

Reason: To be paid Q3

*Items***0.822** UShs 252101 Subsidies to private enterprises-To Private Enterprises

Reason: Payment for electricity subsidy

**0.985** UShs 223003 Rent-Produced Assets-to private entities

Reason: Funds encumbered

**0.651** UShs 273104 Pension

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:07 Policy, Planning and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery**

Reason: To be paid Q3

**0.127** UShs 273105 Gratuity

Reason: To be paid Q3

**0.038** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process ongoing

**0.185** Bn Shs Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: Payments awaiting satisfactory performance reports

*Items***0.032** UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

**0.002** UShs 228004 Maintenance-Other Fixed Assets

Reason: Accumulation of funds

**0.083** UShs 212101 Social Security Contributions

Reason: Funds processed

**0.053** UShs 211104 Employee Gratuity

Reason: To be paid at the end of the FY

**9.706** Bn Shs Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development

Reason: Delays in submission of payment vouchers by service providers.

*Items***3.743** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Delays in submission of payment vouchers by service providers.

**3.339** UShs 313121 Non-Residential Buildings - Improvement

Reason: To commence in Q3

**2.222** UShs 312235 Furniture and Fittings - Acquisition

Reason: Delays in submission of payment vouchers by service providers.

**0.046** UShs 313219 Other Transport equipment - Improvement

Reason:

**0.046** UShs 312219 Other Transport equipment - Acquisition

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery****0.024** Bn Shs | Department : 003 Treasury Inspectorate and Policy

Reason: Funds encumbered

*Items***0.013** UShs | 228002 Maintenance-Transport Equipment

Reason: Funds encumbered

**0.007** UShs | 221007 Books, Periodicals & Newspapers

Reason: Funds encumbered

**0.122** Bn Shs | Department : 006 Assets Management Department

Reason: Procurement process ongoing

*Items***0.093** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

**0.014** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

**0.012** UShs | 221003 Staff Training

Reason: Accumulation of funds

**0.098** Bn Shs | Department : 007 Procurement Policy and Management

Reason: Procurement process ongoing

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

Reason: Procurement process ongoing

**0.061** UShs | 221001 Advertising and Public Relations

Reason: Procurement process ongoing

**5.410** Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: Procurement processes ongoing

*Items***4.011** UShs | 225101 Consultancy Services

Reason: Procurement process ongoing

**0.688** UShs | 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery**

Reason: Procurement process ongoing

**0.220** UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

**0.197** UShs 212101 Social Security Contributions

Reason: Payments done

**0.226** UShs 211104 Employee Gratuity

Reason: To be paid at the end of the year

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Budget Preparation, Execution and Monitoring -01 Development Planning, Research, Evaluation and Statistics****1.199** Bn Shs Department : 001 Budget Policy and EvaluationReason: 0  
0*Items***1.199** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.010** Bn Shs Department : 002 Infrastructure and Social Services

Reason: 0

*Items***0.010** UShs 221016 Systems Recurrent costs

Reason:

**0.245** Bn Shs Department : 003 Projects Analysis and PPPs

Reason: 0

*Items***0.245** UShs 221016 Systems Recurrent costs

Reason:



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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Deficit Financing and Cash Management -02 Resource Mobilization and Budgeting**

<b>0.115</b>	Bn Shs	Department : 002 Debt Policy and Management
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Reason: 0

*Items*

<b>0.013</b>	US\$	224011 Research Expenses
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Reason:

<b>0.101</b>	US\$	221016 Systems Recurrent costs
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Reason:

<b>0.140</b>	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
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Reason: 0

0

*Items*

<b>0.140</b>	US\$	225101 Consultancy Services
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Reason:

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

<b>0.444</b>	Bn Shs	Department : 001 Finance and administration
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Reason: 0

0

*Items*

<b>0.050</b>	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

<b>0.144</b>	US\$	228002 Maintenance-Transport Equipment
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Reason:

<b>0.250</b>	US\$	221002 Workshops, Meetings and Seminars
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Reason:

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

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:06 Macroeconomic Policy and Management			
<b>Department:002 Tax Policy</b>			
Budget Output: 080006 Oil and Gas Stakeholder Management			
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age progress of implementation	Percentage	75%	37%
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
<b>Department:005 Treasury Services</b>			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
<b>PIAP Output: 03010501 UNOC Capitalized</b>			
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of funds provided as a %age of the required financing.	Percentage	36%	50%
<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
<b>Department:001 Economic Development Policy and Research</b>			
Budget Output: 190011 Investment climate advisory			
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Value of green finance resources financing NDPIII priorities (USD Million)	Value	11000	10000
Value of green growth projects of the private sector (USD Million)	Value	1,800	980

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
<b>Department:001 Economic Development Policy and Research</b>			
Budget Output: 190015 Private Sector Development Services			
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Regional Business Development Service Centres established	Number	3628	1814
Number of clients served by the Regional Business Development Service Centres	Number	4	2
Number of functional BDS centres	Number	192016	96008
Number of SMEs facilitated in BDS	Number	4000	2000
Budget Output: 190016 Public Enterprises Restructuring Services			
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of SMEs facilitated in BDS	Number	141	72
Budget Output: 190023 Business Development Services (Enterprise Uganda)			
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Regional Business Development Service Centres established	Number	4	2
Number of clients served by the Regional Business Development Service Centres	Number	4000	2000
Number of SMEs facilitated in BDS	Number	192016	96008
Number of Youth served through the Interactive SME Web-based System	Number	3628	1814

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<b>Programme:07 Private Sector Development</b>				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
<b>Department:001 Economic Development Policy and Research</b>				
Budget Output: 190033 Business Development Services (USADF)				
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>				
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Regional Business Development Service Centres established	Number	4	2	
Number of clients served by the Regional Business Development Service Centres	Number	192016	96008	
Number of functional BDS centres	Number	4	2	
Number of Youth served through the Interactive SME Web-based System	Number	3628	1814	
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>				
Budget Output: 190006 Business Development Services (CEDP)				
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number & functionality of One-Stop Centers	Number	1	1	
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number & functionality of One-Stop Centers	Number	1	1	
Budget Output: 560024 Management of ICT systems and infrastructure				
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number & functionality of One-Stop Centers	Number	1	1	

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<b>Programme:07 Private Sector Development</b>				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>				
Budget Output: 560024 Management of ICT systems and infrastructure				
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number & functionality of One-Stop Centers		Number	1	
<b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>				
Budget Output: 190015 Private Sector Development Services				
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>				
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of MSMEs accessing credit from government owned commercial banks		Percentage	20%	10
Sub SubProgramme:04 Financial Sector Development				
<b>Department:002 Financial Services</b>				
Budget Output: 190005 PDM Financial Inclusion Pillar				
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>				
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of registered institutions sensitized on compliance regulations.		Number	75%	55
Budget Output: 190009 Cordination and Oversight of Microfinance Services				
<b>PIAP Output: 07050207 Increased availability of borrower information</b>				
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of new measures put in place to increase availability of borrower information		Number	3	2

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
<b>Department:002 Financial Services</b>			
Budget Output: 190010 Financial Sector Policy and Oversight			
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>			
<b>Programme Intervention: 070503 Increase access to long-term finance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
A developed DFI policy	Yes/No	Yes	yes
Budget Output: 190012 Microfinance support centre services			
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of skilled enterprise groups accessing EMYOOGA fund	Number	6000	4895
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1	1
Budget Output: 190013 Oversight and Coordination of Non-Banking Sector			
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of MSME credit lines/ loans guaranteed	Number	14	7
Budget Output: 190040 Support to Financial Inclusion			
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of registered institutions sensitized on compliance regulations.	Number	70	55

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<b>Programme:07 Private Sector Development</b>				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:04 Financial Sector Development				
<b>Department:002 Financial Services</b>				
Budget Output: 190041 Capital Markets Authority Services				
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>				
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of domestically registered Private Equity and Venture Capital Funds		Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds		Number	2	0
<b>PIAP Output: 07050401 A conducive environment for capital markets is in place</b>				
<b>Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of CIS accounts		Number	70000	68664
Number of CIS Accounts opened to invest in government securities through mobile phones		Number	1000	0
Number of companies supported by a functional deal flow facility		Number	10	32
Number of firms that received private equity funding by local private equity funds		Number	2	0
CIS assets under management (UGX bn)		Value	1,800 billion	2,455 Billion
Measures implemented to encourage public interest companies list		Yes/No	Yes	NO
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:04 Financial Sector Development				
<b>Department:002 Financial Services</b>				
Budget Output: 190007 Capitalization of Institutions and Financing Schemes				
<b>PIAP Output: 07050206 Government owned financial institutions capitalized</b>				
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)		Number	100	69

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<b>Programme:07 Private Sector Development</b>				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:08 Public Financial Management				
<b>Department:007 Procurement Policy and Management</b>				
Budget Output: 000007 Procurement and Disposal Services				
<b>PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement</b>				
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of local contractors trainee	Number	150	105	
<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Deficit Financing and Cash Management				
<b>Department:003 Development Assistance and Regional Cooperation</b>				
Budget Output: 240012 Transmission Network Development and rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Transformation Capacity (MVA)	Percentage	30%		
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	800.5		
Sub SubProgramme:06 Macroeconomic Policy and Management				
<b>Department:002 Tax Policy</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed</b>				
<b>Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Energy Efficiency and Conservation Act Enacted	Number	1	1	



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<b>Programme:16 Governance And Security</b>			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
<b>Department:001 Forensic and Risk Management</b>			
Budget Output: 460144 Forensic and risk services			
<b>PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government</b>			
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Internal Auditors trained in Fraud Risk assessment	Number	20	10
<b>Department:002 Information and communications Technology and Performance audit</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16080506 Internal audits undertaken</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of internal audit reports prepared	Number	10	5
Number of reports	Number	10	5
<b>Department:003 Internal Audit Management</b>			
Budget Output: 560022 Internal Audit and Policy management			
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>			
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audit committee meetings conducted	Number	140	114
Number of audit committee performance assessments	Number	14	7
18 programme audit committee operationalized	Text	18	18
Sub SubProgramme:08 Public Financial Management			
<b>Department:001 Financial Management Services</b>			
Budget Output: 000061 Management of Government Accounts			
<b>PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%ge of implementation of SoDs on IFMS	Percentage	75%	75%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:08 Public Financial Management			
<b>Department:002 Public Sector Accounts</b>			
Budget Output: 560010 Accounting and Financial Management Policy			
<b>PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	65%
Proportion of MALGs with quality and complete financial reports	Percentage	%	
<b>Department:003 Treasury Inspectorate and Policy</b>			
Budget Output: 560010 Accounting and Financial Management Policy			
<b>PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2023	2023
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
<b>Department:001 Budget Policy and Evaluation</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>			
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	100
Budget Output: 560013 Budget execution and implementation			
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Joint quarterly supportive supervision field conducted	Number	4	2

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
<b>Department:001 Budget Policy and Evaluation</b>			
Budget Output: 560018 Coordination of the Budget Cycle			
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>			
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of budget transparency index	Level	70	70
<b>Department:003 Projects Analysis and PPPs</b>			
Budget Output: 560031 Project Preparation and appraisal			
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>			
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	100%	100
Sub SubProgramme:03 Development Policy and Investment Promotion			
<b>Department:001 Economic Development Policy and Research</b>			
Budget Output: 190014 Policy Advisory, Information and Communication			
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>			
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of staff trained in Research and Evaluation	Number	2	2
Budget Output: 560028 Policy Research and Analytical Studies			
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>			
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of staff trained in Research and Evaluation	Number	2	2

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:03 Development Policy and Investment Promotion				
<b>Department:001 Economic Development Policy and Research</b>				
Budget Output: 560074 Economic Policy and strategies Development				
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>				
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of new Products developed through Research Partnerships		Number	12	6
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets		Number	2	1
Number of Research projects undertaken to support private sector development		Number	2	1
Sub SubProgramme:06 Macroeconomic Policy and Management				
<b>Department:001 Macroeconomic Policy</b>				
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy				
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>				
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medium term convergence program in place by 2024/25		Number	yes	2
No. of trainings conducted		Number	5	3
Budget Output: 560071 Macro Fiscal Reporting				
<b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>				
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Government Finance Statistics in Place and used to guide Policy analysis		Number	YES	2

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
<b>Department:001 Macroeconomic Policy</b>			
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting			
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>			
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Evidence based research using modelling techniques done	Number	2	1
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Evidence based research using modelling techniques done.	Number	2	1
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medium term convergence program in place by 2024/25	Number	80	40
No. of trainings conducted	Number	300	150
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
<b>Department:001 Budget Policy and Evaluation</b>			
Budget Output: 560073 BMAU Services			
<b>PIAP Output: 18010801 Revenue monitoring unit under BMAU</b>			
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional revenue monitoring unit under BMAU	Number	yes	1

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
<b>Department:002 Infrastructure and Social Services</b>			
Budget Output: 560018 Coordination of the Budget Cycle			
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	85%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	85%	85%
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	85%	85%
Level of budget transparency index	Level	10	10
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Joint quarterly supportive supervision field conducted	Number	8	4
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>			
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	12	6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	50%	50%
<b>PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted</b>			
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Joint quarterly supportive supervision field conducted	Number	8	4

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring				
<b>Department:002 Infrastructure and Social Services</b>				
Budget Output: 560032 Economic and Social Infrastructure Monitoring				
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%	
Budget Output: 560074 Economic Policy and strategies Development				
<b>PIAP Output: 18010206 Medium Term Budget Framework report produced</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medium Term Budget Framework report in place	Number	Yes	1	
<b>Department:004 Public Administration</b>				
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting				
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Joint quarterly supportive supervision field conducted	Number	7	5	
Budget Output: 560018 Coordination of the Budget Cycle				
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	%		
Level of alignment /Compliance of the MDA Budget to NDP	Level	very Good	Very good	
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Joint quarterly supportive supervision field conducted	Number	8	3	

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring				
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>				
Budget Output: 560018 Coordination of the Budget Cycle				
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme				
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80	
Budget Output: 560024 Management of ICT systems and infrastructure				
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80	
Sub SubProgramme:02 Deficit Financing and Cash Management				
<b>Department:001 Cash Policy and Management</b>				
Budget Output: 560012 Cash Policy and Coordination				
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>				
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of legal frameworks amended	Number	1	1	
Cash management policy in place	Text	Cash management Policy approved and in place	1	
Budget Output: 560019 Data Management and Dissemination				
<b>PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>				
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for investment of short-term cash surpluses in place.	Number	1	1	



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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
<b>Department:002 Debt Policy and Management</b>			
Budget Output: 560075 Debt Policy and Coordination			
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Monitoring and evaluation framework for the Debt management in Place	Number	1	1
Budget Output: 560076 Debt Financing Mobilization			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	1	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	80%	80%
Annual cash flow plan in place	Number	1	1
<b>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)</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of alternative financing instruments introduced to increase domestic financing	Number	3	2
No. of Non-traditional financing sources developed to finance the budget	Number	7	6
Proportion of budget financed by non-traditional sources	Percentage	0.05%	0.05
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

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
<b>Department:003 Development Assistance and Regional Cooperation</b>			
Budget Output: 560015 Coordination of Climate Change Financing			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
Budget Output: 560017 Coordination of Regional Cooperation			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
<b>PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>			
<b>Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	100%	50%
Budget Output: 560019 Data Management and Dissemination			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	2
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
<b>PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>			
<b>Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	1%	1

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
<b>Department:003 Development Assistance and Regional Cooperation</b>			
Budget Output: 560076 Debt Financing Mobilization			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
<b>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)</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of budget financed by non-traditional sources	Percentage	15%	8%
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>			
Budget Output: 560024 Management of ICT systems and infrastructure			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	75%	75%
Sub SubProgramme:06 Macroeconomic Policy and Management			
<b>Department:001 Macroeconomic Policy</b>			
Budget Output: 560072 Macroeconomic Policy and Monitoring			
<b>PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medium Term Budget Framework reports in place	Number	3	1

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:06 Macroeconomic Policy and Management				
<b>Department:002 Tax Policy</b>				
Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative				
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>				
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Reviewed Tax policy and legislative framework		Number	1	1
Budget Output: 560034 Tax Appeals Tribunal Services				
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>				
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of legal frameworks amended		Number	1	1
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy				
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>				
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Reviewed Tax policy and legislative framework		Number	Yes	1
Budget Output: 560072 Macroeconomic Policy and Monitoring				
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>				
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An analytical report on Government tax exemptions and Subsidies in place		Number	1	1

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring				
Sub SubProgramme:07 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%	100%	
<b>Department:002 Planning and Budgeting</b>				
Budget Output: 000015 Monitoring and Evaluation				
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%	
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting				
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%	
Sub SubProgramme:08 Public Financial Management				
<b>Department:003 Treasury Inspectorate and Policy</b>				
Budget Output: 000027 Programme Working Group Secretariat Services				
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>				
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of programme outcome indicator targets achieved	Percentage	%		
Proportion of the programme Outputs implemented.	Percentage	75%	45%	

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:05 Internal Oversight and Advisory Services				
<b>Department:001 Forensic and Risk Management</b>				
Budget Output: 560006 Advisory Services				
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>				
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Forensic/Special audit investigations undertaken	Percentage	12%	6%	
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>				
<b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of planned training activities undertaken	Percentage	20%	10%	
<b>Department:002 Information and communications Technology and Performance audit</b>				
Budget Output: 560006 Advisory Services				
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>				
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audits undertaken using big data analytics	Number	10	5	
Number of OAG staff trained in big data analysis	Number	0		
Number of URA staff trained in big data analysis	Number	0		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>				
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of planned training activities undertaken	Percentage	30%	15%	
Percentage increase in Audits undertaken.	Percentage	20%	10%	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	20%	10%	
IT and PA manuals, standards and guidelines in place.	Number	2	1	
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>				
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	5	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
<b>Department:002 Information and communications Technology and Performance audit</b>			
Budget Output: 560006 Advisory Services			
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	15%
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>			
<b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage increase in Audits undertaken.	Percentage	10%	5%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	26%	15%
IT and PA manuals, standards and guidelines in place.	Number	2	1
Budget Output: 560082 ICT & performance audit assurance services			
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	2
<b>Department:003 Internal Audit Management</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Updated Audit committee manuals in place	Number	1	1
Budget Output: 560006 Advisory Services			
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audits undertaken using big data analytics	Number	4	2

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
<b>Department:003 Internal Audit Management</b>			
Budget Output: 560006 Advisory Services			
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	24%
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	2
Budget Output: 560022 Internal Audit and Policy Management			
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Updated Audit committee manuals in place	Number	1	1
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Approved Internal Audit strategy	Number	Yes	1
Budget Output: 560066 Internal Audit Oversight services			
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Updated Audit committee manuals in place	Number	yes	1
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Approved Internal Audit strategy	Number	yes	1



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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000007 Procurement and disposal			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 000021 Gender Mainstreaming services			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 460024 Ministerial and Top Management Services			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Budget Output: 560011 Cabinet and Parliamentary Affairs			
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:07 Policy, Planning and Support Services				
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>				
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting				
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	80%	80%	
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>				
Budget Output: 560024 Management of ICT systems and infrastructure				
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>				
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%	
Sub SubProgramme:08 Public Financial Management				
<b>Department:001 Financial Management Services</b>				
Budget Output: 560010 Accounting and Financial Management Policy				
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>				
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of new sites rolled out on IFMS	Number	300	250	
No of PFM Systems integrated for ease of information sharing	Number	10	10	
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%	
Percentage of MDALGs using PFM system	Percentage	95%	95%	
<b>Department:003 Treasury Inspectorate and Policy</b>				
Budget Output: 560010 Accounting and Financial Management Policy				
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>				
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Capacity building programme for AGO	Number	2	2	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
<b>Department:003 Treasury Inspectorate and Policy</b>			
Budget Output: 560010 Accounting and Financial Management Policy			
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>			
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Capacity building programme for AGO	Number	2	11
<b>Department:004 Management Information Systems</b>			
Budget Output: 560024 Management of ICT systems and infrastructure			
<b>PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs</b>			
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of institutions support	Number	316	316
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>			
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of new sites rolled out on IFMS	Number	15	15
No of PFM Systems integrated for ease of information sharing	Number	12	12
Attain at least 75% of PFM systems interoperability	Percentage	%	75%
Percentage of MDALGs using PFM system	Percentage	%	%
Accounting and Financial reports generated through IFMS	Number	120	120
Capacity building programme for AGO	Number	12	12
<b>Department:005 Treasury Services</b>			
Budget Output: 000061 Management of Government Accounts			
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
<b>Department:005 Treasury Services</b>			
Budget Output: 560010 Accounting and Financial Management Policy			
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	YES	1
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>			
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of new sites rolled out on IFMS	Number	227	250
No of PFM Systems integrated for ease of information sharing	Number	4	4
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	100%	100%
Accounting and Financial reports generated through IFMS	Number	6	6
Capacity building programme for AGO	Number	6	3
<b>Department:006 Assets Management Department</b>			
Budget Output: 560010 Accounting and Financial Management Policy			
<b>PIAP Output: 18010702 "1. Asset management policy developed and implemented</b>			
<b>Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Asset management policy in place	Number	1	1
Proportion of the Asset management policy implemented	Proportion	50	37%
<b>Department:007 Procurement Policy and Management</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>			
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of NPSPP implemented	Percentage	60%	43%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
<b>Department:007 Procurement Policy and Management</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>			
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1
Budget Output: 560030 Procurement Appeals Tribunal Services			
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>			
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Reviewed Procurement PPDA laws, policies and regulations in place	Number	YES	1
Budget Output: 560069 E-Government Procurement Policy			
<b>PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs</b>			
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	24%	18%
Share of public government procurement expenditure Transacted through EGP.	Number	YES	1
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>			
Budget Output: 560024 Management of ICT systems and infrastructure			
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>			
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of new sites rolled out on IFMS	Number	16	8
No of PFM Systems integrated for ease of information sharing	Number	6	6
Percentage of MDALGs using PFM system	Percentage	90%	90%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>			
Budget Output: 560024 Management of ICT systems and infrastructure			
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>			
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of MDALGs using PFM system	Percentage	%	

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## Performance highlights for the Quarter

The overall net revenue collections for Q2 FY 2023/24 were Shs. 7,202.63 billion against a target of Shs.7842.71 billion registering a deficit of Shs. 640.10 billion. This represents a growth rate of 26.8% (Shs 1,524.39 billion) compared to the same period FY 2022/23. From this, tax revenue amounted to Shs 6,706.76 billion while Non-Tax Revenue (NTR) amounted to Shs 495.87 billion.

33 disputes resolved worth 79 billion shillings were resolved

Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced

The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 13th December 2023

Salary and Pension arrears submissions are reviewed and captured as and when submitted before finalization of the budget for FY 2024/25. accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 have been reviewed.

Q2 releases for Wage, Pension and Gratuity were prepared and issued by 10th of October 2023. Additional Q2 limits for Wage were issued in December, 2023 to enable votes meet their obligations of monthly payments.

Undertook capacity building of all MDAs for the IBP Phase II for implementation, monitoring and evaluation

Supported votes with resolution depreciation issues and have Financial Reports submitted.

Continuously supported entities on Recording Domestic arrears.

Held a post re-implementation review workshop for Heads of Account, Heads of Procurement and Accounting Officers.

Supported votes at the regional centres to resolve exceptions, make adjustment to the accounts and also trained them on the new changes on IFMS

Offered post go live support to the 4 commissioned sites.

MSC disbursed a total of UGX 7.906 Bn on both Conventional & Islamic financing modes to 87 clients of which UGX 6.930 was to 52 clients under conventional financing and UGX 976M to 35 client projects under Islamic financing mode.

## Variations and Challenges

Revenue performance has been influenced by both positive and negative factors as mentioned below;

1. Positive factors

i. There was a surplus of Shs. 228.53 billion registered under taxes on employment income on account of;

• Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 301.77 billion in PAYE revenues compared to FY 2022/23.

Delays in submission of reports by various MDAs



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>252.990</b>	<b>252.596</b>	<b>188.263</b>	<b>188.154</b>	<b>74.4 %</b>	<b>74.4 %</b>	<b>99.9 %</b>
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.197</b>	<b>0.088</b>	<b>39.4 %</b>	<b>17.6 %</b>	<b>44.6 %</b>
080006 Oil and Gas Stakeholder Management	0.500	0.500	0.197	0.088	39.4 %	17.6 %	44.7 %
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>252.490</b>	<b>252.096</b>	<b>188.066</b>	<b>188.066</b>	<b>74.5 %</b>	<b>74.5 %</b>	<b>100.0 %</b>
080007 Capitalisation of Uganda National Oil Company (UNOC)	252.490	252.096	188.066	188.066	74.5 %	74.5 %	100.0 %
<b>Programme:07 Private Sector Development</b>	<b>1,467.594</b>	<b>1,511.694</b>	<b>810.070</b>	<b>271.106</b>	<b>55.2 %</b>	<b>18.5 %</b>	<b>33.5 %</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>31.588</b>	<b>62.588</b>	<b>15.799</b>	<b>14.649</b>	<b>50.0 %</b>	<b>46.4 %</b>	<b>92.7 %</b>
190006 Business Development Services (CEDP)	2.236	2.236	1.190	0.861	53.2 %	38.5 %	72.4 %
190011 Investment climate advisory	0.632	0.632	0.249	0.241	39.4 %	38.2 %	96.8 %
190015 Private Sector Development Services	3.920	3.920	1.960	1.577	50.0 %	40.2 %	80.5 %
190016 Public Enterprises Restructuring Services	2.000	33.000	1.000	0.570	50.0 %	28.5 %	57.0 %
190023 Business Development Services (Enterprise Uganda)	19.200	19.200	9.600	9.600	50.0 %	50.0 %	100.0 %
190033 Business Development Services (USADF)	3.600	3.600	1.800	1.800	50.0 %	50.0 %	100.0 %
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>1,435.687</b>	<b>1,448.787</b>	<b>794.145</b>	<b>256.420</b>	<b>55.3 %</b>	<b>17.9 %</b>	<b>32.3 %</b>
190005 PDM Financial Inclusion Pillar	1,078.997	1,078.997	539.400	1.993	50.0 %	0.2 %	0.4 %
190007 Capitalization of Institutions and Financing Schemes	159.962	159.962	81.903	81.899	51.2 %	51.2 %	100.0 %
190009 Cordination and Oversight of Microfinance Services	3.159	4.259	1.622	1.587	51.3 %	50.2 %	97.8 %
190010 Financial Sector Policy and Oversight	3.251	4.751	1.844	1.766	56.7 %	54.3 %	95.8 %
190012 Microfinance support centre services	175.147	185.147	162.062	162.062	92.5 %	92.5 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	3.626	4.126	1.798	1.635	49.6 %	45.1 %	90.9 %
190040 Support to Financial Inclusion	3.300	3.300	1.394	1.356	42.2 %	41.1 %	97.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	1,467.594	1,511.694	810.070	271.106	55.2 %	18.5 %	33.5 %
<b>Sub SubProgramme:04 Financial Sector Development</b>	1,435.687	1,448.787	794.145	256.420	55.3 %	17.9 %	32.3 %
190041 Capital Markets Authority Services	8.244	8.244	4.122	4.122	50.0 %	50.0 %	100.0 %
<b>Sub SubProgramme:08 Public Financial Management</b>	0.320	0.320	0.126	0.037	39.4 %	11.6 %	29.3 %
000007 Procurement and Disposal Services	0.320	0.320	0.126	0.037	39.4 %	11.6 %	29.4 %
<b>Programme:08 Sustainable Energy Development</b>	1.790	1.790	0.789	0.788	44.1 %	44.0 %	99.8 %
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7 %
240012 Transmission Network Development and rehabilitation	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7 %
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
000039 Policies, Regulations and Standards	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	2.020	2.270	0.989	0.955	49.0 %	47.3 %	96.5 %
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	0.500	0.750	0.347	0.338	69.4 %	67.6 %	97.4 %
000019 ICT Services	0.100	0.100	0.039	0.039	39.4 %	39.0 %	100.0 %
460144 Forensic and risk services	0.200	0.200	0.079	0.079	39.4 %	39.5 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.450	0.229	0.220	114.4 %	110.0 %	96.1 %
<b>Sub SubProgramme:08 Public Financial Management</b>	1.520	1.520	0.642	0.617	42.3 %	40.6 %	96.1 %
000061 Management of Government Accounts	0.420	0.420	0.183	0.181	43.5 %	43.1 %	98.9 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.460	0.436	41.8 %	39.6 %	94.8 %
<b>Programme:18 Development Plan Implementation</b>	380.130	424.133	206.182	150.954	54.2 %	39.7 %	73.2 %
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	132.897	140.735	73.207	49.480	55.1 %	37.2 %	67.6 %
000015 Monitoring and Evaluation	0.366	0.366	0.163	0.162	44.6 %	44.3 %	99.4 %
000039 Policies, Regulations and Standards	2.321	4.601	2.924	2.878	126.0 %	124.0 %	98.4 %
560013 Budget execution and implementation	4.322	4.322	2.092	1.968	48.4 %	45.5 %	94.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>380.130</b>	<b>424.133</b>	<b>206.182</b>	<b>150.954</b>	<b>54.2 %</b>	<b>39.7 %</b>	<b>73.2 %</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>132.897</b>	<b>140.735</b>	<b>73.207</b>	<b>49.480</b>	<b>55.1 %</b>	<b>37.2 %</b>	<b>67.6 %</b>
560016 Coordination of Planning, Monitoring & Reporting	1.504	1.504	0.630	0.597	41.9 %	39.7 %	94.8 %
560018 Coordination of the Budget Cycle	16.946	19.255	10.371	9.491	61.2 %	56.0 %	91.5 %
560020 Implementing the PIM Framework	2.901	4.501	2.310	2.306	79.6 %	79.5 %	99.8 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	88.083	88.083	45.615	23.459	51.8 %	26.6 %	51.4 %
560024 Management of ICT systems and infrastructure	1.270	1.270	0.671	0.394	52.8 %	31.0 %	58.7 %
560029 PPP Unit services	4.574	5.324	2.937	2.936	64.2 %	64.2 %	100.0 %
560031 Project Preparation and appraisal	1.430	1.430	0.647	0.583	45.2 %	40.8 %	90.1 %
560032 Economic and Social Infrastructure Monitoring	1.713	1.713	0.857	0.819	50.0 %	47.8 %	95.6 %
560073 BMAU Services	5.647	5.647	2.823	2.736	50.0 %	48.5 %	96.9 %
560074 Economic Policy and strategies Development	1.822	2.722	1.168	1.151	64.1 %	63.2 %	98.5 %
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>12.257</b>	<b>18.500</b>	<b>7.386</b>	<b>5.610</b>	<b>60.3 %</b>	<b>45.8 %</b>	<b>76.0 %</b>
560012 Cash Policy and Coordination	0.910	1.654	0.634	0.532	69.7 %	58.4 %	83.9 %
560015 Coordination of Climate Change Financing	1.000	1.000	0.447	0.447	44.7 %	44.7 %	100.0 %
560017 Coordination of Regional Cooperation	0.545	0.545	0.241	0.201	44.2 %	36.9 %	83.4 %
560019 Data Management and Dissemination	1.212	1.708	0.686	0.669	56.6 %	55.2 %	97.5 %
560024 Management of ICT systems and infrastructure	3.298	3.298	1.883	0.447	57.1 %	13.6 %	23.7 %
560075 Debt Policy and Coordination	2.486	3.906	1.621	1.471	65.2 %	59.2 %	90.7 %
560076 Debt Financing Mobilization	2.806	6.389	1.875	1.843	66.8 %	65.7 %	98.3 %
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>10.159</b>	<b>10.159</b>	<b>4.920</b>	<b>4.834</b>	<b>48.4 %</b>	<b>47.6 %</b>	<b>98.3 %</b>
190014 Policy Advisory, Information and Communication	1.146	1.146	0.476	0.409	41.5 %	35.7 %	85.9 %
560028 Policy Research and Analytical Studies	0.588	0.588	0.232	0.213	39.4 %	36.2 %	91.8 %
560074 Economic Policy and strategies Development	8.425	8.425	4.212	4.212	50.0 %	50.0 %	100.0 %

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>380.130</b>	<b>424.133</b>	<b>206.182</b>	<b>150.954</b>	<b>54.2 %</b>	<b>39.7 %</b>	<b>73.2 %</b>
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>7.882</b>	<b>8.532</b>	<b>3.664</b>	<b>3.417</b>	<b>46.5 %</b>	<b>43.4 %</b>	<b>93.3 %</b>
000001 Audit and Risk Management	0.464	0.464	0.183	0.180	39.4 %	38.8 %	98.4 %
560006 Advisory Services	3.651	3.851	1.592	1.524	43.6 %	41.7 %	95.7 %
560022 Internal Audit and Policy Management	1.131	1.131	0.460	0.413	40.6 %	36.5 %	89.8 %
560066 Internal Audit Oversight services	0.500	0.750	0.347	0.222	69.4 %	44.4 %	64.0 %
560082 ICT & performance audit assurance services	1.300	1.500	0.712	0.712	54.8 %	54.8 %	100.0 %
560083 Forensic and risk advisory services	0.835	0.835	0.369	0.366	44.2 %	43.8 %	99.2 %
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>21.862</b>	<b>23.317</b>	<b>11.550</b>	<b>10.461</b>	<b>52.8 %</b>	<b>47.9 %</b>	<b>90.6 %</b>
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	0.882	0.818	50.0 %	46.4 %	92.7 %
560034 Tax Appeals Tribunal Services	7.628	8.682	4.689	4.337	61.5 %	56.9 %	92.5 %
560068 Domestic Revenue and Foreign Aid Policy	5.674	6.075	2.786	2.168	49.1 %	38.2 %	77.8 %
560071 Macro Fiscal Reporting	0.951	0.951	0.379	0.379	39.9 %	39.9 %	100.0 %
560072 Macroeconomic Policy and Monitoring	4.121	4.121	2.077	2.033	50.4 %	49.3 %	97.9 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.724	0.737	0.726	42.8 %	42.1 %	98.5 %
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>97.455</b>	<b>117.344</b>	<b>55.345</b>	<b>33.240</b>	<b>56.8 %</b>	<b>34.1 %</b>	<b>60.1 %</b>
000001 Audit and Risk Management	1.787	1.787	0.891	0.883	49.8 %	49.4 %	99.1 %
000005 Human Resource Management	11.698	12.198	6.138	4.958	52.5 %	42.4 %	80.8 %
000006 Planning and Budgeting services	0.900	0.900	0.450	0.450	50.0 %	50.0 %	100.0 %
000007 Procurement and disposal	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
000011 Communication and Public Relations	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
000012 Legal and Advisory Services	0.650	1.150	0.375	0.375	57.7 %	57.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	30.801	33.147	24.369	14.010	79.1 %	45.5 %	57.5 %
000015 Monitoring and Evaluation	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
000021 Gender Mainstreaming services	0.580	0.880	0.590	0.590	101.7 %	101.7 %	100.0 %
460024 Ministerial and Top Management Services	17.782	19.626	8.393	7.542	47.2 %	42.4 %	89.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>380.130</b>	<b>424.133</b>	<b>206.182</b>	<b>150.954</b>	<b>54.2 %</b>	<b>39.7 %</b>	<b>73.2 %</b>
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>97.455</b>	<b>117.344</b>	<b>55.345</b>	<b>33.240</b>	<b>56.8 %</b>	<b>34.1 %</b>	<b>60.1 %</b>
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.450	0.450	50.0 %	50.0 %	100.0 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	16.400	1.000	0.998	50.0 %	49.9 %	99.8 %
560024 Management of ICT systems and infrastructure	28.607	28.607	11.815	2.109	41.3 %	7.4 %	17.9 %
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>97.618</b>	<b>105.546</b>	<b>50.110</b>	<b>43.912</b>	<b>51.3 %</b>	<b>45.0 %</b>	<b>87.6 %</b>
000007 Procurement and Disposal Services	1.086	1.086	0.450	0.378	41.4 %	34.8 %	84.0 %
000027 Programme Working Group Secretariat Services	3.502	3.502	1.751	1.748	50.0 %	49.9 %	99.8 %
000061 Management of Government Accounts	6.998	7.860	3.557	3.374	50.8 %	48.2 %	94.9 %
560010 Accounting and Financial Management Policy	26.577	28.827	12.867	12.536	48.4 %	47.2 %	97.4 %
560024 Management of ICT systems and infrastructure	51.755	55.721	27.661	22.125	53.4 %	42.7 %	80.0 %
560030 Procurement Appeals Tribunal Services	2.700	3.550	1.852	1.852	68.6 %	68.6 %	100.0 %
560069 E-Government Procurement Policy	5.000	5.000	1.971	1.899	39.4 %	38.0 %	96.3 %
<b>Total for the Vote</b>	<b>2,104.524</b>	<b>2,184.284</b>	<b>1,206.294</b>	<b>611.957</b>	<b>57.3 %</b>	<b>29.1 %</b>	<b>50.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.115	9.115	4.557	3.140	50.0 %	34.4 %	68.9 %
211102 Contract Staff Salaries	22.606	22.606	11.303	10.198	50.0 %	45.1 %	90.2 %
211104 Employee Gratuity	1.728	1.728	0.641	0.019	37.1 %	1.1 %	3.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.185	20.915	9.624	9.555	52.9 %	52.5 %	99.3 %
211107 Boards, Committees and Council Allowances	0.430	0.430	0.203	0.200	47.1 %	46.5 %	98.6 %
212101 Social Security Contributions	2.117	2.117	0.785	0.314	37.1 %	14.8 %	39.9 %
212102 Medical expenses (Employees)	0.935	0.935	0.467	0.435	49.9 %	46.5 %	93.2 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	3.483	3.579	1.799	0.728	51.7 %	20.9 %	40.5 %
221002 Workshops, Meetings and Seminars	22.182	25.362	16.393	14.449	73.9 %	65.1 %	88.1 %
221003 Staff Training	15.406	15.713	7.193	6.560	46.7 %	42.6 %	91.2 %
221004 Recruitment Expenses	0.505	0.505	0.253	0.252	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	1.700	0.200	0.200	11.8 %	11.8 %	100.0 %
221006 Commissions and related charges	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.552	0.552	0.246	0.222	44.5 %	40.3 %	90.4 %
221008 Information and Communication Technology Supplies.	24.662	25.682	12.600	4.597	51.1 %	18.6 %	36.5 %
221009 Welfare and Entertainment	3.074	3.124	1.338	1.238	43.5 %	40.3 %	92.5 %
221011 Printing, Stationery, Photocopying and Binding	8.340	9.058	4.432	2.742	53.1 %	32.9 %	61.9 %
221012 Small Office Equipment	0.860	0.868	0.382	0.348	44.4 %	40.4 %	91.1 %
221016 Systems Recurrent costs	52.452	62.335	29.409	27.753	56.1 %	52.9 %	94.4 %
221017 Membership dues and Subscription fees.	3.039	3.039	1.468	1.435	48.3 %	47.2 %	97.8 %
221020 Litigation and related expenses	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	2.271	2.271	1.092	1.030	48.1 %	45.4 %	94.4 %
222002 Postage and Courier	0.034	0.034	0.017	0.016	48.7 %	48.2 %	98.8 %
223001 Property Management Expenses	0.544	0.544	0.273	0.262	50.2 %	48.2 %	95.9 %
223002 Property Rates	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.500	3.500	1.281	0.295	36.6 %	8.4 %	23.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.383	0.383	0.193	0.190	50.2 %	49.5 %	98.5 %
223005 Electricity	0.796	0.796	0.399	0.388	50.1 %	48.8 %	97.2 %
223006 Water	0.209	0.209	0.105	0.100	50.1 %	47.7 %	95.2 %
223901 Rent-(Produced Assets) to other govt. units	0.174	0.174	0.092	0.085	52.8 %	48.6 %	91.9 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.025	50.0 %	49.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
224011 Research Expenses	5.247	7.668	3.407	3.362	64.9 %	64.1 %	98.7 %
225101 Consultancy Services	63.483	68.292	33.205	20.875	52.3 %	32.9 %	62.9 %
225204 Monitoring and Supervision of capital work	0.667	0.667	0.562	0.562	84.3 %	84.3 %	100.0 %
226001 Insurances	0.195	0.195	0.103	0.103	52.8 %	52.8 %	100.0 %
226002 Licenses	0.020	0.020	0.010	0.010	50.0 %	49.6 %	99.2 %
227001 Travel inland	34.839	37.139	17.409	15.154	50.0 %	43.5 %	87.0 %
227002 Travel abroad	3.307	4.607	2.154	2.148	65.1 %	64.9 %	99.7 %
227003 Carriage, Haulage, Freight and transport hire	0.307	0.307	0.160	0.040	52.1 %	13.0 %	25.0 %
227004 Fuel, Lubricants and Oils	10.440	10.924	4.649	4.524	44.5 %	43.3 %	97.3 %
228001 Maintenance-Buildings and Structures	0.510	0.510	0.255	0.255	50.0 %	50.0 %	99.9 %
228002 Maintenance-Transport Equipment	2.284	2.884	1.663	1.259	72.8 %	55.1 %	75.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.463	0.463	0.227	0.164	49.0 %	35.5 %	72.4 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.001	52.8 %	12.5 %	23.7 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.200	0.378	50.0 %	15.7 %	31.5 %
262101 Contributions to International Organisations-Current	16.776	16.776	8.388	8.388	50.0 %	50.0 %	100.0 %
263402 Transfer to Other Government Units	1,721.637	1,733.898	1,001.084	462.390	58.1 %	26.9 %	46.2 %
263405 Transfers to Autonomous Government Units	0.000	31.394	0.394	0.394	0.0 %	0.0 %	100.0 %
273104 Pension	4.388	4.388	2.194	1.543	50.0 %	35.2 %	70.3 %
273105 Gratuity	0.571	0.571	0.286	0.159	50.0 %	27.8 %	55.6 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	4.180	0.437	41.8 %	4.4 %	10.5 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	0.500	0.500	0.185	0.139	37.1 %	27.8 %	75.0 %
312221 Light ICT hardware - Acquisition	0.240	0.240	0.165	0.081	68.6 %	33.8 %	49.4 %
312229 Other ICT Equipment - Acquisition	0.800	0.800	0.423	0.197	52.8 %	24.6 %	46.7 %
312235 Furniture and Fittings - Acquisition	6.000	6.000	2.226	0.004	37.1 %	0.1 %	0.2 %
313121 Non-Residential Buildings - Improvement	9.000	9.000	3.339	0.000	37.1 %	0.0 %	0.0 %
313219 Other Transport equipment - Improvement	0.500	0.500	0.185	0.139	37.1 %	27.8 %	75.0 %
352899 Other Domestic Arrears Budgeting	14.184	14.184	14.184	5.001	100.0 %	35.3 %	35.3 %
<b>Total for the Vote</b>	<b>2,110.724</b>	<b>2,184.284</b>	<b>1,209.371</b>	<b>614.849</b>	<b>57.3 %</b>	<b>29.1 %</b>	<b>50.8 %</b>



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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>252.990</b>	<b>252.596</b>	<b>188.263</b>	<b>188.154</b>	<b>74.42 %</b>	<b>74.37 %</b>	<b>99.94 %</b>
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.197</b>	<b>0.088</b>	<b>39.42 %</b>	<b>17.61 %</b>	<b>44.7 %</b>
<b>Departments</b>							
002 Tax Policy	0.500	0.500	0.197	0.088	39.4 %	17.6 %	44.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>252.490</b>	<b>252.096</b>	<b>188.066</b>	<b>188.066</b>	<b>74.48 %</b>	<b>74.48 %</b>	<b>100.0 %</b>
<b>Departments</b>							
005 Treasury Services	252.490	252.096	188.066	188.066	74.5 %	74.5 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:07 Private Sector Development</b>	<b>1,467.594</b>	<b>1,511.694</b>	<b>810.070</b>	<b>271.106</b>	<b>55.20 %</b>	<b>18.47 %</b>	<b>33.47 %</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>31.588</b>	<b>62.588</b>	<b>15.799</b>	<b>14.649</b>	<b>50.02 %</b>	<b>46.37 %</b>	<b>92.7 %</b>
<b>Departments</b>							
001 Economic Development Policy and Research	29.352	60.352	14.609	13.787	49.8 %	47.0 %	94.4 %
<b>Development Projects</b>							
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	2.236	1.190	0.861	53.2 %	38.5 %	72.4 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>1,435.687</b>	<b>1,448.787</b>	<b>794.145</b>	<b>256.420</b>	<b>55.31 %</b>	<b>17.86 %</b>	<b>32.3 %</b>
<b>Departments</b>							
002 Financial Services	1,435.687		794.145	256.420	55.3 %	17.9 %	32.3 %
<b>Development Projects</b>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	1,467.594	1,511.694	810.070	271.106	55.20 %	18.47 %	33.47 %
<b>Sub SubProgramme:08 Public Financial Management</b>	252.490	252.096	188.066	188.066	74.48 %	74.48 %	100.0 %
<b>Departments</b>							
007 Procurement Policy and Management	0.320	0.320	0.126	0.037	39.4 %	11.6 %	29.4 %
<b>Development Projects</b>							
N/A							
<b>Programme:08 Sustainable Energy Development</b>	1.790	1.790	0.789	0.788	44.09 %	44.00 %	99.81 %
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	1.000	1.000	0.394	0.393	39.42 %	39.31 %	99.7 %
<b>Departments</b>							
003 Development Assistance and Regional Cooperation	1.000	1.000	0.394	0.393	39.4 %	39.3 %	99.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	0.500	0.500	0.197	0.088	39.42 %	17.61 %	44.7 %
<b>Departments</b>							
002 Tax Policy	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	2.020	2.270	0.989	0.955	48.98 %	47.30 %	96.57 %
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	0.500	0.750	0.347	0.338	69.42 %	67.62 %	97.4 %
<b>Departments</b>							
001 Forensic and Risk Management	0.200	0.200	0.079	0.079	39.5 %	39.5 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.039	0.039	39.0 %	39.0 %	100.0 %
003 Internal Audit Management	0.200	0.450	0.229	0.220	114.5 %	110.0 %	96.1 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:08 Public Financial Management</b>	252.490	252.096	188.066	188.066	74.48 %	74.48 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>2.020</b>	<b>2.270</b>	<b>0.989</b>	<b>0.955</b>	<b>48.98 %</b>	<b>47.30 %</b>	<b>96.57 %</b>
<b>Departments</b>							
001 Financial Management Services	0.420	0.420	0.183	0.181	43.6 %	43.1 %	98.9 %
002 Public Sector Accounts	0.600	0.600	0.237	0.235	39.5 %	39.2 %	99.2 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.223	0.202	44.6 %	40.4 %	90.6 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	<b>386.330</b>	<b>415.933</b>	<b>209.259</b>	<b>153.845</b>	<b>54.17 %</b>	<b>39.82 %</b>	<b>73.52 %</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>132.897</b>	<b>140.735</b>	<b>73.207</b>	<b>49.479</b>	<b>55.09 %</b>	<b>37.23 %</b>	<b>67.6 %</b>
<b>Departments</b>							
001 Budget Policy and Evaluation	20.993	23.873	14.295	14.003	68.1 %	66.7 %	98.0 %
002 Infrastructure and Social Services	5.993	8.301	3.042	2.887	50.8 %	48.2 %	94.9 %
003 Projects Analysis and PPPs	9.270	11.620	6.057	5.987	65.3 %	64.6 %	98.8 %
004 Public Administration	3.365	3.665	1.554	1.410	46.2 %	41.9 %	90.7 %
<b>Development Projects</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	93.275	93.275	48.259	25.192	51.7 %	27.0 %	52.2 %
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>1.000</b>	<b>1.000</b>	<b>0.394</b>	<b>0.393</b>	<b>39.42 %</b>	<b>39.31 %</b>	<b>99.7 %</b>
<b>Departments</b>							
001 Cash Policy and Management	1.822	2.652	1.047	0.939	57.5 %	51.5 %	89.7 %
002 Debt Policy and Management	4.134	5.937	2.539	2.381	61.4 %	57.6 %	93.8 %
003 Development Assistance and Regional Cooperation	3.003	4.413	1.918	1.844	63.9 %	61.4 %	96.1 %
<b>Development Projects</b>							
1208 Support to National Authorising Officer	0.000	2.200	0.000	0.000	0.0 %	0.0 %	0.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.298	3.298	1.883	0.447	57.1 %	13.6 %	23.7 %
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>31.588</b>	<b>62.588</b>	<b>15.799</b>	<b>14.649</b>	<b>50.02 %</b>	<b>46.37 %</b>	<b>92.7 %</b>
<b>Departments</b>							
001 Economic Development Policy and Research	10.159	10.159	4.920	4.834	48.4 %	47.6 %	98.3 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>386.330</b>	<b>415.933</b>	<b>209.259</b>	<b>153.845</b>	<b>54.17 %</b>	<b>39.82 %</b>	<b>73.52 %</b>
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>0.500</b>	<b>0.750</b>	<b>0.347</b>	<b>0.338</b>	<b>69.42 %</b>	<b>67.62 %</b>	<b>97.4 %</b>
<b>Departments</b>							
001 Forensic and Risk Management	2.175	2.175	0.985	0.940	45.3 %	43.2 %	95.4 %
002 Information and communications Technology and Performance audit	2.612	2.812	1.245	1.224	47.7 %	46.9 %	98.3 %
003 Internal Audit Management	3.095	3.545	1.434	1.253	46.3 %	40.5 %	87.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.197</b>	<b>0.088</b>	<b>39.42 %</b>	<b>17.61 %</b>	<b>44.7 %</b>
<b>Departments</b>							
001 Macroeconomic Policy	5.629	5.629	2.748	2.723	48.8 %	48.4 %	99.1 %
002 Tax Policy	13.340	14.795	7.356	6.901	55.1 %	51.7 %	93.8 %
<b>Development Projects</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	2.893	2.893	1.446	0.836	50.0 %	28.9 %	57.8 %
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>103.654</b>	<b>109.144</b>	<b>58.422</b>	<b>36.131</b>	<b>56.36 %</b>	<b>34.86 %</b>	<b>61.8 %</b>
<b>Departments</b>							
001 Finance and administration	64.164	69.653	41.400	29.012	64.5 %	45.2 %	70.1 %
002 Planning and Budgeting	1.500	1.500	0.750	0.749	50.0 %	49.9 %	99.9 %
003 Treasury Directorate Services	2.184	2.184	0.880	0.869	40.3 %	39.8 %	98.8 %
<b>Development Projects</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	7.200	7.200	3.577	3.392	49.7 %	47.1 %	94.8 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	28.607	11.815	2.109	41.3 %	7.4 %	17.9 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>386.330</b>	<b>415.933</b>	<b>209.259</b>	<b>153.845</b>	<b>54.17 %</b>	<b>39.82 %</b>	<b>73.52 %</b>
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>252.490</b>	<b>252.096</b>	<b>188.066</b>	<b>188.066</b>	<b>74.48 %</b>	<b>74.48 %</b>	<b>100.0 %</b>
<b><i>Departments</i></b>							
001 Financial Management Services	16.395	17.395	8.030	7.933	49.0 %	48.4 %	98.8 %
002 Public Sector Accounts	4.327	4.838	2.144	2.058	49.6 %	47.6 %	96.0 %
003 Treasury Inspectorate and Policy	8.097	8.997	4.071	3.987	50.3 %	49.2 %	97.9 %
004 Management Information Systems	8.509	12.475	5.456	5.329	64.1 %	62.6 %	97.7 %
005 Treasury Services	4.616	5.316	2.466	2.368	53.4 %	51.3 %	96.0 %
006 Assets Management Department	3.642	3.642	1.464	1.311	40.2 %	36.0 %	89.5 %
007 Procurement Policy and Management	8.786	9.637	4.273	4.129	48.6 %	47.0 %	96.6 %
<b><i>Development Projects</i></b>							
1521 Resource Enhancement and Accountability Programme (REAP)	43.245	43.245	22.205	16.795	51.3 %	38.8 %	75.6 %
<b>Total for the Vote</b>	<b>2,110.724</b>	<b>2,184.284</b>	<b>1,209.371</b>	<b>614.849</b>	<b>57.3 %</b>	<b>29.1 %</b>	<b>50.8 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:07 Private Sector Development</b>	309.256	309.256	51.677	27.972	16.7 %	9.0 %	54.1 %
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	309.256	309.256	51.677	27.972	16.7 %	9.0 %	54.1 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	36.778	36.778	28.474	24.249	77.4 %	65.9 %	85.2 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	197.359	197.359	0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	75.120	75.120	23.203	3.723	30.9 %	5.0 %	16.0 %
<b>Programme:18 Development Plan Implementation</b>	13.560	13.560	6.778	4.166	50.0 %	30.7 %	61.5 %
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	5.815	5.815	2.908	1.341	50.0 %	23.1 %	46.1 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.815	5.815	2.908	1.341	50.0 %	23.1 %	46.1 %
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	1.540	1.540	0.768	0.528	49.9 %	34.3 %	68.8 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	1.540	1.540	0.768	0.528	49.9 %	34.3 %	68.8 %
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	0.220	0.220	0.110	0.000	50.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.220	0.220	0.11	0.000	50.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	0.368	0.368	0.184	0.000	49.9 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.368	0.368	0.184	0.000	49.9 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:18 Development Plan Implementation</b>	13.560	13.560	6.778	4.166	50.0 %	30.7 %	61.5 %
<b>Sub SubProgramme:08 Public Financial Management</b>	5.616	5.616	2.808	2.297	50.0 %	40.9 %	81.8 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.616	5.616	2.808	2.297	50.0 %	40.9 %	81.8 %
<b>Total for the Vote</b>	<b>322.816</b>	<b>322.816</b>	<b>58.455</b>	<b>32.138</b>	<b>18.1 %</b>	<b>10.0 %</b>	<b>55.0 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>		
<i>Departments</i>		
<b>Department:002 Tax Policy</b>		
<b>Budget Output:080006 Oil and Gas Stakeholder Management</b>		
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	During the 29th MSG meeting, various stakeholders under the MSG resolved to prepare a report on the state of contract disclosure in Uganda's petroleum sector in order to document attempts to disclose Production Sharing Agreements (PSAs)At the 30th MSG meeting, held on November 9, 2023, members were informed that the documentation process had been completed successfully and that the status paper reflecting the efforts was currently being drafted. The paper also includes policy recommendations by the MSG regarding contract disclosure.	Achieved as planned
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Following the production of the analysis report on gaps in Uganda's EITI implementation, the Independent Administrator provided technical feed back in the meeting of October 12, 2023, to support the MSG position.  The 30th MSG meeting held on 9th November was organised to consolidate the MSG position regarding the Gaps Analysis following input from the IA and commence drafting the Addendum to the second Uganda EITI report.  The MSG additionally approved the Open Data Policy, that contains recommendations for open data in the implementation of the EITI Standard, as well as the Annual Progress Report for Fiscal Year 2022/2023.	Achieved as planned



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Quarter 2

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

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

Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	A draft Terms of Reference (ToRs) for the Independent Administrator was reviewed by the MSG at the 31st MSG meeting. The IA will under take an assessment of the production and export data along with information about the distribution of revenues from the extractive industries in accordance with 2023 EITI Standard.	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225101 Consultancy Services	10,266.000
227001 Travel inland	19,245.000
<b>Total For Budget Output</b>	<b>29,511.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,511.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>29,511.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,511.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Midstream****Sub SubProgramme:08 Public Financial Management***Departments***Department:005 Treasury Services****Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Crude oil shipping and tankers approach defined	Aspects incorporated in the work being undertaken under Technical & Commercial Advisory with Wood Mackenzie	
Crude oil Trading business structured and ready for First Oil -Q2-2025	<p>Concluded the selection process of the Legal &amp; Tax consortia that will provide legal &amp; tax advisory on UNOC Crude Oil Trading Roadmap &amp; Strategy</p> <p>Formulated GoU workstream for the implementation of UNOC's Crude Oil Marketing Business with nominated representatives from the relevant GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA &amp; BOU .</p> <p>Held the UNOC Crude Oil Marketing Risk Workshop in which UNOC presented the status of implementing the approved Crude Oil Trading Strategy &amp; Road map GoU workstream. The workshop developed a Risk Assessment Matrix for the UNOC Crude Oil Marketing Business, with the support of Woodmackenzie</p> <p>Held workshops on Technical &amp; Commercial Advisory with Woodmackenzie to implement UNOC's Crude Oil Trading Strategy &amp; Roadmap which included;</p> <ul style="list-style-type: none"> <li>a) Inception Report &amp; Gap Analysis</li> <li>b) Updating the Crude Oil Trading Strategy &amp; Roadmap including Risk Analysis, update on Ugandan Oil Project development &amp; timelines, stakeholder management plan etc</li> </ul>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Commercial Analysis undertaken for UNOC projects	"Continued to carry out Commercial analysis for UNOC projects including on the following; <ol style="list-style-type: none"> <li>1. Process of securing external financing for the EACOP Project</li> <li>2. Refinery Crude Supply Agreement negotiations &amp; Refinery Implementation Agreement Negotiations</li> <li>3. UNOC Crude Oil Marketing Business structuring &amp; readiness for First Oil</li> <li>4. Participating in the process to secure a JV Partner for the KIP project.</li> <li>5. Bulk Trading of petroleum products</li> <li>6. Excess Gas Utilisation from Tilenga &amp; Kingfisher</li> <li>7. Kasuruban work program &amp; budgets"</li> </ol>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>"Secured funds to process installation of LPG at Uganda Petroleum Institute -Kigumba (UPIK)</p> <p>Submitted an application for an operation license/permit for LPG business to MEMD</p> <p>Continued to track and monitor KFDA drilling Costs.</p> <p>Coordinated Q4 2023 Joint Operations field visit from 18th to 23rd Dec '2023 to validate the progress reported by the operators.</p> <p>Reviewed KFDA, LA2 and Tilenga Sept'2023 to Nov'2023 Joint Interest Billings</p> <p>Participated in EACOP Technical Committee meetings where recommendations regarding scope and cost changes were made to the EACOP Board.</p> <p>Joint Venture(JV) function participated in a workshop with the JVPs to review the Tilenga and EACOP/KSF/PS1 Hub Cost Allocation Proposal by Total Energies. The teams discussed the proposed allocation methodology and principles, the CAPEX allocation ratios, redetermination of the main allocation with the revised resources ratio between Block 1 and Block 2.</p>	
Life cycle tools developed and Gate process evaluated for robust project appraisal	<p>"Supported Uganda Refinery Holding Company's team in preparation of pre-gate forms for the Fertilizers and petrochemical businesses.</p> <p>Facilitated the Gate assurance review exercise for the Engineering Services business and preparation of Pre-Gate form."</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
UNOC's financial resources controlled and optimized.	<p>"Continued to engage in operationalization of terms for direct importation of petroleum products.</p> <p>Continued the review of the Rules Based Account Agreements (RBAA) with Citibank, ABSA &amp; Stanbic Bank."</p>	
Performance reports to internal and external stakeholders submitted.	<p>"Submitted the National Annual Performance report for FY 2022-23 to MEMD and Office of the Prime Minister</p> <p>Submitted the performance report on statistical activities to Uganda Bureau of Statistics for the June-July 2023 period</p> <p>Internal Monthly performance reports submitted to Management."</p>	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>"Completed the 2023 payroll audit</p> <p>External corporate audit for FY 2022-23 for UNOC and its subsidiaries conducted by the Office of the Auditor General is ongoing"</p>	
ICT infrastructure built (Hardware, software and networking etc.)	Continued to fast-track IT Infrastructure software and hardware procurements.	
FY 2023-24 Procurement plan implemented.	Undertook a review and update of FY 2023-24 Procurement Plan to evaluate half year performance and devise a way forward to fully execute the Procurement Plan for FY 2023-24.	
Company assets fully utilized and maintained.	<p>"15 Fleet Assistants were trained in tire maintenance during the period. This training empowered the fleet assistants to enhance the safety of the passengers and the equipment.</p> <p>Continued use of Motor Vehicle Tracking System (IVMS) to optimize operations, improve safety, and reduce costs associated with vehicle maintenance and fuel consumption</p> <p>Renewed all vehicle insurance premium to safeguard against theft, damage among other incidentals"</p>	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
FY 2023-24 Company budgets and work programmes implemented.	Continued implementation of FY 2023-24 Company budget	
Document control initiatives implemented.	<p>"</p> <p>Progressed digitization of Uganda National Oil Company'S Registry Records on Electronic Document Management System using Optical Character Recongition (OCR)technology;</p> <p>1-to make all documents searchable PDF's.</p> <p>2- to make a single point of reference for all documents</p> <p>Tasks undertaken by end of December include;</p> <p>- 42,997 documents were scanned (administrative and procurements from 2017 to date)</p> <p>-27,339 documents were indexed ."</p>	
Enterprise-wide business systems and processes implemented.	<p>"Continued implementation of the Enterprise Resource Planning System(ERP) and the Electronic Document and Management System, use of DocuSign among other ICT systems aimed at easing operations.</p> <p>Conducted an all staff refresher training on the use of Enterprise Resource Planning</p> <p>"</p>	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Tax planning initiatives conducted such as tax health checks, filing of returns etc	<p>"UNOC continued to comply with tax requirements including remittances and filing of returns.</p> <p>Conducted a tax health check with our tax advisor for UNOC and its Subsidiaries in Dec'23 to identify tax exposures in order to take advantage of URA's tax waiver for penalties and interest on principal tax owing as at 30th June 2023.</p> <p>Commenced a tax impact assessment study for UNOC's registration as a branch/ Permanent establishment -PE in Kenya to assess UNOC's exposure/ tax footprint on an international tax level."</p>	
Business Continuity initiatives implemented.	Business Continuity Plan approved by Management and the Board of Directors.	
Enterprise Risk Management Framework implemented.	<p>"Held a workshop on Risk Assessment for the Crude Oil Trading business.</p> <p>Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion."</p>	
Company assets fully utilized and maintained.	Continued oversight of all company assets and operations undertaken	
Staff Capacity Development programmes implemented	Held an all staff Enterprise Resource Planning to foster effective operations	
Approved recruitment plan executed	Held departmental structural review engagements with Upstream and Commercial departments.	
Diversity, Equity and Inclusion initiatives implemented	<p>"Held an all Staff Cultural Festival on 13th October 2023, themed “celebrating UNOC diversity.</p> <p>Held the 3rd UNOC Annual Prayer Day on 10th November 2023 themed “Act of Giving and Heart of Gratitude”. All religious affiliations were represented."</p>	
Office premises maintained	Maintenance works continued	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
National Content programmes developed and implemented	<p>"Review of the draft Community Content Study report submitted by the Consultant is ongoing.</p> <p>Participated in the PAU National Content Conference 6th-7th December 2023 as a panelist &amp; modulator</p> <p>Held the Community Content Study Validation workshop in Masindi, Hoima and Buliisa on 12th to 14th Dec 2023.</p> <p>Held planning meetings to support the five (5) selected farmers under phase 1 of the Agricultural Development Plan.</p> <p>Undertook a needs assessment visit from 13th to 16th Nov 2023 to the Vocational Training Institutes in the Albertine Region.</p> <p>Participated in the African Petroleum Producers' Organization summit in which UNOC presented the local content status in Uganda and its role in fostering national participation.</p> <p>Participated in the Ghana Local Content &amp; Exhibition under the theme "10 years of Local Content in Ghana's Petroleum Industry, Achievements, Challenges and Prospects"</p> <p>Convened Q1 Supplier development workshop on 10th October 2023 themed "The role of ESG in Contracting.</p>	
Approved Retention Strategy implemented	<p>"Held departmental structural review engagements with Upstream and Commercial departments.</p> <p>Staff promotions were undertaken as per the Human Resource and Procedural Manual"</p>	



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Company culture initiatives implemented	"Continued new staff induction on UNOC's culture code.  Continued to publicize UNOC's Cultural pillars in different internal and external engagements"	
HIV Policy initiatives implemented	"Continued to sensitize staff to utilize the available counselling services to manage pre and post HIV issues. "	
Annual internal audit workplan executed	"Governance and Compliance audit report presented to the Board  Ongoing audits include Financial Management and reporting, Software licenses, JV audit - CA1 & LA 2 North Audit reporting, JV audit - CNOOC Audit execution and reporting, Fleet management function/systems."	
Audit recommendations monitored and reported	Updated the internal audit tracker for Q2 for all departments and subsidiaries.	
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.	
Corporate Governance initiatives implemented	"Convened various committee meetings in Q2 and key outputs included consideration of Financial Statements for FY 2022/23 for UNOC and the National Pipeline Company, consideration of the Risk Management Report and Governance and Compliance report as well as interviews for the positions of Chief Corporate Affairs Officer and Manager Board Affairs and Advisory Services  Convened various board meetings in Q1 and key outputs were the review of the Finance Policy and Procedures Manual, review of the Business Continuity Plan and the Project development Management Policy, Corporate Performance FY 2022/23, Progress of Strategic Initiatives (2019-2023/24) and Strategic Commitments for FY 2023/2024."	
Corporate Legal advisory services offered	Continued to provide legal support in Procurements and project negotiations.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Corporate Communication Strategy developed and implemented	Commenced procurement for the baseline study to inform the Communication strategy & brand and Promotions Strategy under the Stakeholder Evaluation study	
Corporate Stakeholder Engagement and Management plan executed	<p>Held Courtesy visits at the national &amp; sub-county level, Chairpersons LC3/Mayor, Town Clerks and Community Developments Officers, Hon.Minister for MOFPED, UNOC Board members , PAU's Directorate,URA Etc meant to sensitize stakeholders on UNOC's projects.</p> <p>Participated in Q4 JV engagement UNOC played a key role in providing crucial updates during the session &amp; effective collaborations.</p> <p>Contributed to the success of the 4th Annual PAU National Content Conference in which a comprehensive overview of UNOC's contributions to the discourse on national content were given.</p> <p>Supported the national content team during the needs assessment visit to Vocational training institutions in Packwach, Buliisa, Masindi, Kiryandondo, and Kikuube to inform UNOCs of Corporate Social responsibility decisions.</p> <p>Mobilized for social impact management program which included phased HIV/AIDs sensitization and road safety awareness campaigns within Kasuruban block covering parts of Hoima, Masindi, and Buliisa</p>	
Media monitoring services of UNOC on all communication platforms conducted	Procurement is ongoing	
Brand & Promotions Strategy developed	Commenced procurement for the baseline study to inform the Communication strategy & brand and Promotions Strategy under the Stakeholder Evaluation study	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Brand promotion initiatives implemented	<p>"Focus in the Quarter was on publicizing the Petroleum Supply (Amendment) Bill 2023 to various stakeholder. Initiatives undertaken include</p> <ul style="list-style-type: none"> <li>-Talk shows on Spice FM and Radios</li> <li>-Intensive campaign on NBS TV, NTV, Bunyoro TV etc. .</li> <li>-Press conference for Minister of MEMD, Hon Ruth Nankabirwa in which she explained the Petroleum Supply (Amendment) Bill, 2023 to the press. "</li> </ul>	
Company Corporate Strategy implemented and monitored	<p>"Undertook the Strategy Review Diagnostic Assessment 8th December 2023. The assessment aimed at gaining a comprehensive understanding of the current strategic landscape.</p> <p>Completed UNOC's center of Excellence in Energy Research and innovation.</p> <p>Completed the draft Strategy Evaluation report. This is under review.</p> <p>Concluded the Balanced Scorecard online training registration for ten (10) staff to enhance their understanding on Strategy"</p>	
Innovation initiatives implemented and monitored	<p>Completed the draft PEAK dashboard to simplify innovation reporting.</p> <p>Held the Heads of Section and Executive Committee (EXCO) PEAK day.</p> <p>Published the PEAK Tales booklet.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Policies and procedures developed and implemented	<p>"Presented the Human Resource Policy and Procedures Manual proposals to the Finance &amp; Remuneration Committee on 18th December 2023 for their consideration</p> <p>Finance Policy and Procedures Manual was approved by the Board</p> <p>Continued to sensitize staff on existing company policies"</p>	
UNOC Compass / Office Space acquisition initiated.	Commenced engagements with Uganda Land Commission.	
Internal Control Structure monitored & reviewed	Continued to monitor the internal control environment of the Company	
ESG Strategy & initiatives rolled out	<p>"UNOC participated in the Launch of the Energy Transition Plan (ETP) which lays out a roadmap for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access &amp; realize widespread economic benefits. Alongside the ETP, Uganda announced its intention to reach net zero emissions in its energy sector by 2065.</p> <p>Participated in the 28th UN Conference of the Parties (COP28) on Climate Change held in Dubai, UAE. Side events presented an opportunity for UNOC to showcase its contribution and commitment to sustainable development and achievement of the Paris agreement goals. The side events and panel discussions below were held.</p> <p>Continued to follow up on MOUs between UNOC and NFA, NEMA and MWE on potential ESG collaborations.</p> <p>UNOC and the Church of Uganda signed a Memorandum of Understanding on 31st October 2023 under the Alliance for Climate Resilience.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Board meetings held / conducted	<p>Convened various committee meetings and key outputs included consideration of Financial Statements for FY 2022/23 for UNOC and the National Pipeline Company, consideration of the Risk Management Report and Governance and Compliance report as well as interviews for the positions of Chief Corporate Affairs Officer and Manager Board Affairs and Advisory Services</p> <p>Dr. Simon Echegu as a new Director of UNOC was sworn in on 13th October 2023 at MEMD offices.</p>	
<b>PIAP Output: 03010502 Jinja Storage Terminal restocked and managed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Jinja Storage Terminal equipment and buildings maintained.	<p>Continued to follow up engagements with Jinja City council over designs on JST access road designs. Preliminary access road designs and cost estimates were completed.</p> <p>Undertook various contractor supervision for various works i.e installation of installation of VIVO Dozing equipment, electrical integrity inspection, inspection of vibrating equipment, assessment of firefighting equipment (test runs and drills), high level assessment of fuel flow lines etc.</p>	
JST equipped with specialized engineering inspection tools. (Temperature pump, Voltimeter, toolboxes etc)	<p>"Undertook the supply, installation and calibration of weighbridge indicator.</p> <p>Undertook the supply, installation and testing of frameproof safe radios."</p>	
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010502 Jinja Storage Terminal restocked and managed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Bulk Trading of petroleum products scaled up.	<p>"Completed the Bulk Trading business case</p> <p>Finalized the Oil Marketing Company sales and Purchase agreement.</p> <p>Traded Replenished 18,399,011 liters of PMS and 1,000,000 Liters AGO(Diesel) in the Quarter.</p> <p>Engaged Multex Investments on Fuel clearing operations in East Africa</p> <p>Continued capacity building initiatives with a two-day engagement with Uganda Revenue Authority in Mombasa aimed at improving operational synergies in fuel clearing and an orientation and training with Vitol Bahrain.</p> <p>On 26th October 2023, MEMD informed Oil Marketing Companies of GOU's change in fuel import policy indicating that effective January 2024, UNOC will be their primary supplier. Quarterly updates to Oil Marketing Companies in light of this direction continued."</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	<p>KKATT Consult Ltd, the consultant for (Water supply reticulation and wastewater treatment) submitted the inception report in December.</p> <p>The reliability of the water supply system to supply the Refinery Complex was tested to avoid project-to-project risk.</p> <p>Multi-Konsults submitted the draft detailed design report and bidding document for KIP Power Supply Reticulation . This was reviewed and comments made thereof.</p> <p>The consultant, NEWPLAN Limited, submitted the draft bidding documents for the KIP boundary fence on the 20th December 2023.</p> <p>Designs for access and arterial roads for KIP are at 60%.</p>	
Call for tenders launched and construction contractors secured	Procurements for both the contractor and supervision consultant for the site office were approved for commencement.	
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	<p>"KIP team inspected the ongoing pillar relocation works on 18th and 21st December 2023.</p> <p>KABBS Technical Services Ltd has relocated 170 boundary pillars out of the 287 pillars."</p>	
Supervision activities for construction works for UNOC site Office, Road, Fencing, Power Reticulation & IT Reticulation undertaken.	Procurements for both the contractor and supervision consultant for the site office were approved for commencement.	
Macro economic studies for KIP undertaken	Continued the procurement process for the IT Reticulation feasibility end to end study.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>"</p> <p>Registered and launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Engaged National Planning Authority and Stanbic Bank on the Alliance for climate resilience. They pledged support and guidance on the development of a Forestry Management Strategy and Plan.</p> <p>Development of seven (7) Memorandum of Understandings to onboard partners to the Climate Action Alliance is ongoing.</p> <p>"</p>	
Feasibility study on Solar Power Generation undertaken	Procurement under a change order ( under the ongoing power Reticulation consultancy) is ongoing.	
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Anchor investor secured for the Refinery	To progress the refinery developments under the public sector led structure, a meeting was held on 21st December 2023 between the Attorney General, Ministry of Energy and Mineral Development, UNOC and Petroleum Authority of Uganda to align the positions of GoU in the Crude Supply Agreement prior to resuming negotiation with TotalEnergies and CNOOC	
1st tranche of 40% Equity secured	A total of UGX 97.69 billion towards UNOC's capitalization from MOFPED as funding for refinery development was received	
Final Investment Decision taken		
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Continued efforts to secure financing for the Refinery.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	<p>"Progressed with the activities below;</p> <p>i) Prepared the pre-gate forms for the fertilizer and petrochemical feasibility studies for the conceptual gate review process.</p> <p>ii) Finalised the terms of reference for the fertilizer and petrochemical feasibility studies.</p> <p>iii) Prepared cost estimates for the fertilizer and petrochemical feasibility studies.</p> <p>iv) Prepared the expression of interest for the provision of consultancy services for fertilizer and petrochemical feasibility studies.</p>	
<b>PIAP Output: 03010506 EACOP Project construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
EACOP Debt financing secured and financial close achieved.	Continued engagements with Sinasure on EACOP debt financing to achieve Financial Close.	
EACOP Work program executed	<p>Fulfilled Q2 cash call payments for the East African Crude Oil Pipeline (EACOP) project.</p> <p>Finalized the tripartite report (Total Energies, CNOOC &amp; EACOP) agreement on the critical path to facilitate Environment &amp; Social Due Diligence. This is a key requirement for EACOP Financial Close.</p> <p>Status on Land Access, Replacement House Construction.</p> <p>-In Uganda 95% Project affected Persons( PAPs) signed compensation agreements, 90% PAPs paid</p> <p>-Land Titling Progress</p> <p>-177/177 Replacement Houses were completed.</p> <p>All level One contracts for Above Ground Installations, Marine Storage Terminal, line pipe manufacturing, pipeline construction and coating plant were awarded.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010506 EACOP Project construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
EACOP Historic Cost Audits completed	Reviewed the draft Audit report on remaining EACOP Historical Costs.  Concluded and submitted the special investigation report on EACOP.	
Periodical Board Meetings held / conducted	On the 12th of December 2023, the Board of Directors Management team of the East Africa Crude Oil Pipeline (EACOP) Limited announced the delivery of the first shipment of 100km of line pipe in Tanzania signaling the commencement of the main construction phase of the cross-border pipeline	
<b>PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Engineering Procurement and Construction contractor secured.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	
Engineering Procurement and Construction contractor secured.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	
Equity financing secured.	Continued engagements with Vitol which incorporate development of KST.	
Front End Engineering Designs for KST undertaken.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	
Front End Engineering Designs for KST undertaken.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	
Strategic Partner selected.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	
Strategic Partner selected.	Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03010508 Establish QHSSE governance and assurance framework</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
QHSSE policies and related documents reviewed, updated and developed.	"Stop work Authority procedure awaits roll out The draft Risk Acceptance and Safety Manual for KSCA are currently under review"	
QHSSE Management System secured and deployed		This will be handled in the subsequent periods
QHSSE Certification & Accreditation attained	The Procurement process is currently ongoing with the Request for Proposal under review.	
QHSSE Audits conducted	The audits are part of the QHSSE development & implementation/Certification. One audit was scheduled and undertaken at Jinja Storage Terminal	
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders undertaking field activities	
ESIA for UNOC led projects undertaken		
<b>PIAP Output: 03030507 New exploration activities undertaken</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
Joint Venture Partner selected	Agreed on Non-Disclosure Agreement (NDA) terms with the potential JVP.	
2023 work programs & budgets for exploration projects approved.		
Marketing of Kasuruban block undertaken	Undertook HIV/AIDS sensitization and road safety awareness campaigns for communities within Kasuruban Contract Area (KSCA)	
Due diligence to potential JVPs undertaken.	Undertook environmental and social due diligence of a potential Joint Venture Partner for the Kasuruban Contract Area (KSCA).	
Kasuruban block seismic and well data interpretation conducted	"Reviewed and approved the KSCA geological and resources peer review report.  Developed and submitted the scope of work and study proposal for KSCA 2D seismic data reprocessing to the PAU. "	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030507 New exploration activities undertaken</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
2024 Kasuruban WP&B developed and submitted.	Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval.	
Pelican-Crane Block Exploration License submitted		
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval.	
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
Work programs for Tilenga and Kingfisher projects evaluated and approved	<p>Participated in the following engagements</p> <p>Tilenga Q4 Amendment Advisory Committee Meeting for the Work Program and Budget between Total Energies and Petroleum Authority of Uganda on 12th December 2023.</p> <p>KFDA &amp; LA-2S Advisory Committee Meeting additional budget meeting between CNOOC and Petroleum Authority of Uganda on 14th December 2023.</p> <p>"</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
Operator's procurement proposals evaluated and approved	<p>"Reviewed and responded to;</p> <p>CUL's notification of Bidder List for Supply of Fuel under Framework Agreement.</p> <p>CUL's Notification of Bidder List for Provision of Services of Continuous Circulation System.</p> <p>CUL's notification of Single-Source Bidder for Maintenance of Geoscience Software-Seismic Interpretation, Geological modelling, and Reservoir Simulation.</p> <p>CUL's request for an additional budget for reimbursement of Costs incurred due to COVID 19 Pandemic in Connection with the EPC 2 Contract.</p> <p>TEPU's notification of Award for provision of Office Space to Support Tilenga Project.</p> <p>TEPU's Recommendation to Award Contracts for the Provision of Maintenance Services for Multiphase Flow Meters and Office Space to support Tilenga &amp; EACOP Projects and Wider Total Operations in Uganda.</p> <p>TEPU's request to revise Kabaale Shared Facility Design and amendment of the supply of RAP 2-5 replacement houses and award part of the scope to a new contractor. Interalia"</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	<p>Continued to evaluate reports from development wells drilled on JBR05, NGR03 and KFR02 well pads.</p> <p>Participated in the following engagements</p> <p>Tilenga Workshop on Enhanced Oil Recovery (EOR) Implementation Plan focusing on the Tilenga EDR (Electrodialysis Reversal) Qualification Test on 12th December 2023.</p> <p>Health, Security and Environment (HSE) technical and operational review of a potential buyer of the 45,211 barrels of test crude</p> <p>Tilenga Contract Optimization Workshop between TEPU and JVPs on 20th October 2023.</p> <p>August 2023 Tilenga monthly Project progress report.</p> <p>Tilenga Q3 quarterly update meeting between TEPU and PAU on 23rd November 2023.. interalia</p>	
UNOC policies, procedures and related supporting documents for upstream operations developed.	"Addressed comments on the draft Hydrocarbon Accounting Framework system.	
Inspections and audits for Tilenga and Kingfisher projects conducted.	Reviewed the draft Joint Venture audit report on Tilenga.	
Third party validation and audits of Upstream policies, procedures and related documents conducted	Consultancy services under procurement	
Annual UNOC's oil and gas reserves assessment and report compiled	First draft completed and under currently its under review	
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Commenced the review of the 2023 Annual Resource Reports (ARRs) and attendant third party audit reports for Tilenga and KFDA projects.	
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Continued to monitor the acquired data from KFDA and Tilenga projects development wells regarding reservoir management.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed**

**Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

Geographic Information Systems (GIS) data for upstream projects managed	Continued to populate Exploration & Production database.	
Stored and managed geological well samples (such as cores, cuttings, fluids etc)		

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

Item	Spent
263402 Transfer to Other Government Units	167,878,898.549
<b>Total For Budget Output</b>	<b>167,878,898.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	167,878,898.549
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>167,878,898.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	167,878,898.549
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**SubProgramme:01 Enabling Environment**

**Sub SubProgramme:03 Development Policy and Investment Promotion**

*Departments*

**Department:001 Economic Development Policy and Research**

**Budget Output:190011 Investment climate advisory**

**PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place**

**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Quarterly Fast Facts on Trade and Investments	Finalised the quarterly fast facts on trade and investment	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Monthly (October-December) Microeconomic Indicator Dashboard produced	Prepared the monthly MIND reports for October to November 2023 and shared them via email as well as the DPP Portal.	
Background papers on Competitiveness and Investment prepared	Prepared the Management for Competitiveness Updates and the Private Sector Competitiveness Strategy Update as input into the Competitiveness and Investment Annual Report	
Monthly (October-December) Microeconomic Indicator Dashboard produced	Prepared the monthly MIND reports for October to December 2023 and shared them via email as well as the DPP Portal.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,578.553
221003 Staff Training	58,340.000
221011 Printing, Stationery, Photocopying and Binding	3,150.600
221016 Systems Recurrent costs	27,279.824
<b>Total For Budget Output</b>	<b>117,348.977</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,348.977
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190015 Private Sector Development Services**

**PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**

**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Quarterly Benching marking Field visits conducted	Prepared a concept note for field visits to northern Uganda for selected value chains i.e. Rice (Mama Rice Production Company- Amolatar); Shea Butter (Nyowe Ventures); Fruits (Yumbe fruit factory); Sunflower (Gulu Agricultural Development Company)	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
CEOs identified, validated	Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs.	
Informality Management Interventions for Compliance and Revenue Mobilization beneficiaries profiled		
First draft of Annual Statistical Year book Prepared, validated and peer reviewed	Prepared the first draft of the Statistical Yearbook 2023. The final draft will be completed in Q3 FY 2023/24	
Staff training conducted	Conducted a three-month staff training	
STANE draft report produced		
Strategy implementation monitored		
NCF Concept note validated		
Quarterly BLRC updates produced Quarterly Commercial updates Produced		
Business startup survey phase two Conducted		
Quarterly Commercial updates Produced		
Regional (Western) PS CEO Retreat conducted.		
Quarterly Benching marking Field visits conducted	Prepared a concept note for field visits to northern Uganda for selected value chains i.e. Rice (Mama Rice Production Company- Amolatar); Shea Butter (Nyowe Ventures); Fruits (Yumbe fruit factory); Sunflower (Gulu Agricultural Development Company)	
Data Collection, Validation and zero draft of Corporate Uganda Report prepared	Prepared a zero draft of the Corporate Uganda Report.	
CEOs identified, validated	Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs.	
38 district investment profiles produced		
Press Releases on PCF Core activities published	Published 3 issues of the State of the Economy monthly brief focusing on: a) Expansion of EAC Block - Somalia joining b) Relevance of the upcoming National Population Census and Housing c) Private Equity	
ABCD Portal operationalized		

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

Quarter 2

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

Staff training conducted	Conducted a three-month staff training	
STANE draft report produced		
Quarterly Commodity Platforms Engagements		
Strategy implementation monitored		
First PSDR draft report produced		
Private Sector CEOs Participation in International Fora coordinated		
Quarterly BLRC updates produced Quarterly Commercial updates Produced		
MIIC report validated		
Minimum Viable product (MVP) Version, completed		
Quarterly Commercial updates Produced		
PIRT Brief produced		

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

Regional (Western) PS CEO Retreat conducted.		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	926,345.676
<b>Total For Budget Output</b>	<b>926,345.676</b>
Wage Recurrent	0.000
Non Wage Recurrent	926,345.676
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190016 Public Enterprises Restructuring Services**

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

Quarter 2

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

Quarterly Public Enterprises Sector Monitoring Report Produced		
Periodic reviews of partially divested PEs undertaken		
Quarterly Reports on Residual activities of divestiture prepared		
Public Enterprises listing on the Uganda Stock Exchange supported		
Stakeholder engagement on the repeal of the PERD Act coordinated		
Liquidation reports prepared		
Refurbishment of Kilembe Mines Limited assets coordinated		
Operationalisation activities of UTCL coordinated		

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

Item	Spent
263402 Transfer to Other Government Units	371,490.906
<b>Total For Budget Output</b>	<b>371,490.906</b>
Wage Recurrent	0.000
Non Wage Recurrent	371,490.906
Arrears	0.000
<i>AIA</i>	0.000

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

National BDS Centre of Excellence Constructed	Held three (03) site visits to assess the progress of the construction Achieved 60% physical progress as of December 2023.	
250 MSMEs receive BDS through online platforms	Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool.	

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

Quarter 2

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

250 BDS providers supported with Training of Trainers (ToTs) for PDM	Carried out follow-up and mentoring clinics for 772 PDM beneficiaries in Butambala and Abarirela (Amuria) districts on 22nd November 2023 and 24th November 2023 respectively. 49.4% of the participants were females while 50.6% were males.	
5,000 MSMEs (40% female) sensitized and equipped with BDS	Provided Business Development Services to 5,873 MSMEs of which 44% were females.	
150 MSMEs linked to government investments/programs along selected value chains offered BDS.	Held a meeting with the Ministry of Local Government and MFPED on the need for a structured demand framework for urban markets under MATIP and CAAIP	
National BDS Centre of Excellence Constructed	Held three (03) site visits to assess the progress of the construction Achieved 60% physical progress as of December 2023.	
250 MSMEs receive BDS through online platforms	Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool.	
250 BDS providers supported with Training of Trainers (ToTs) for PDM	Carried out follow-up and mentoring clinics for 772 PDM beneficiaries in Butambala and Abarirela (Amuria) districts on 22nd November 2023 and 24th November 2023 respectively. 49.4% of the participants were females while 50.6% were males.	
5,000 MSMEs (40% female) sensitized and equipped with BDS	Provided Business Development Services to 5,873 MSMEs of which 44% were females.	

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

Item	Spent
263402 Transfer to Other Government Units	4,800,000.000
<b>Total For Budget Output</b>	<b>4,800,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,800,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190033 Business Development Services (USADF)**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
25,000 Jobs created/sustained of which at least 40% are for women		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
03 projects valued at UGX 900,000,000 identified, developed, and funded	Developed three (03) projects valued at Ushs. 824,443,315 These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Kazo district, Dairy) 2. Nawampante Dairy Cooperative Society Limited (Mukono district, Dairy) 3. Butta Farmers Cooperative Society Limited (Mbale district, Coffee)	
50% increase in incomes of participating 05 SMEs and producer groups in the first year of project implementation	Four (4) enterprises recorded 50% increase in income during the quarter as shown below: a) Mount Elgon Coffee And Honey Co-Operative Society Ltd. b) Bugiri Young Rice Farmers c) ITEK/Okile Rice Growers d) Abategenda Ntungamo Growers Cooperative Society Ltd	
10 supplier-buyer relationships established with local, regional, and international buyers.		No international supplier-buyer relationship was established during the quarter.
50% increase in export revenues of the 03 participating SMEs and producer groups		No enterprise recorded an increase in export revenue during the quarter.
05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	Provided Training in financial management, governance, and management, business plan development, monitoring and evaluation, stores management to five (5) producer groups.	
5,000 Jobs created/sustained of which at least 40% are for women & youth	in Q2, 4,066 jobs were created / sustained of which 1,698 are male and 2,368 are female	

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

Quarter 2

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

03 projects valued at UGX 900,000,000 identified, developed, and funded	Developed three (03) projects valued at Ushs. 824,443,315 These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Kazo district, Dairy) 2. Nawampante Dairy Cooperative Society Limited (Mukono district, Dairy) 3. Butta Farmers Cooperative Society Limited (Mbale district, Coffee)	
10 supplier-buyer relationships established with local, regional, and international buyers.		No international supplier-buyer relationship was established during the quarter.
50% increase in export revenues of the 03 participating SMEs and producer groups		No enterprise recorded an increase in export revenue during the quarter.
25,000 Jobs created/sustained of which at least 40% are for women	In Q2, 4,066 jobs were created / sustained of which 1,698 are male and 2,368 are female	

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

Item	Spent
263402 Transfer to Other Government Units	900,000.000
<b>Total For Budget Output</b>	<b>900,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	900,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,115,185.559</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,115,185.559
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:190006 Business Development Services (CEDP)</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
The tourism Quality assurance framework is finalized. Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Review and Harmonization of the Tourism Licensing and Taxation Framework for MoTWA	
Regulatory framework for tourism-related businesses in line with international standards developed.	Development and implementation of the tourism Quality Assurance Framework and associated regulations, guidelines, tools and codes of conduct.	
Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Development of an Integrated Destination Development Plan for the North-Western Tourism Development Area (Albertine Graben).	
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Facilitate UTB Staff to participate in the IBTM World November 2023. Sign the contract for consultancy services for supporting the operationalization of the MICE Bureau. Commence the procurement process for developing the content Bank (photography and videography) and Collateral materials. Develop ToR for hiring consultancy services to conduct Bespoke training for PCOs and Venues are under review by the Bank.	
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Finalize the concept and plan for implementation of community Grant activities	
Assessment Report with recommendations to set up a sustainable endowment fund approved.	Final Assessment report of the Existing Sustainable Funding Mechanisms for Promoting Wildlife Research, Conservation, Awareness and Education, and Harmonious Coexistence of Communities Residing/Adjacent to Wildlife Areas.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	Procurement of Video Conferencing System. Purchase the Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for the Land and Family Divisions. Integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands (NLIS), Judiciary, and OAdG.	
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered.	
Project implementation and coordination delivered.	Prepare quarter-one Interim Financial Report (IFR) for the project. Update the project implementation progress on the GoU PBS. Prepare and submit the project Procurement Plan to IDA and obtain clearance. Submit quarter 1 monthly project procurement report to the Public Procurement and Disposal of Public Assets (PPDA). Update the project Results Framework and provide Technical support to implementing agencies. Update the project implementation progress report up to December 2023. Convened the monthly PTC meeting and 1 quarterly PSC meeting. Complete verification of three DLRs.	
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Final report on tourism regulatory framework disseminated, discussed and accepted.		
Consultants engaged to develop IDDPs in central and western regions. ToRs for conducting feasibility studies in identified areas.	Consultants engaged to develop IDDPs in central and western regions. ToRs for conducting feasibility studies in identified areas.	The activity was cancelled. The project has developed one IDDP for the North western (Albertine Graben) region



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1289 Competitiveness and Enterprise Development Project-CEDP**

**PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented**

**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Participation in Expos providing for prospective events attained. Additional MICE Collateral – promotional materials developed. Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken	Participation in Expos providing for prospective events attained. Additional MICE Collateral – promotional materials developed. Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken	
Support to the trained beneficiaries undertaken. Grants disbursed to the 2nd group of applicants (MSMEs)	Support to the trained beneficiaries undertaken. Grants disbursed to the 2nd group of applicants (MSMEs)	
Recommendations implemented	Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved and Recommendations implemented.	
Capacity of the Judiciary in Judgement writing, land and family Justice Mediation/ADR, and Family Case Management strengthened	Capacity of the Judiciary in Judgement writing, land and family Justice Mediation/ADR, and Family Case Management strengthened	
A consultant engaged to develop the M&E system for Judiciary		The activity was dropped
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	

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

Item	Spent
221001 Advertising and Public Relations	129,861.001
221002 Workshops, Meetings and Seminars	703,222.016
221003 Staff Training	11,080.320
221009 Welfare and Entertainment	4,462.490
221011 Printing, Stationery, Photocopying and Binding	6,273.338
222001 Information and Communication Technology Services.	10,199.993
223001 Property Management Expenses	12,355.500
223003 Rent-Produced Assets-to private entities	79,810.842
223004 Guard and Security services	9,841.200
223005 Electricity	4,586.357

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1289 Competitiveness and Enterprise Development Project-CEDP****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225101 Consultancy Services	1,411,500.912
225201 Consultancy Services-Capital	922,581.055
225202 Environment Impact Assessment for Capital Works	23,857.090
225204 Monitoring and Supervision of capital work	594,495.921
226001 Insurances	124,313.825
227004 Fuel, Lubricants and Oils	13,760.000
228001 Maintenance-Buildings and Structures	497.000
228002 Maintenance-Transport Equipment	1,396.202
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,655.000
263402 Transfer to Other Government Units	486,214.565
<b>Total For Budget Output</b>	<b>4,553,964.627</b>
GoU Development	806,332.422
External Financing	3,747,632.205
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560024 Management of ICT systems and infrastructure****PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Construction of administrative block facilities at UWEC commenced. Community capacity in MSMEs built	Construction of administrative block facilities at UWEC. Community capacity in MSMEs built	
Construction of the administrative block and other facilities at UWRTI Commenced.	Construction of the administrative block and other facilities at UWRTI .	
Contractor engaged and phase 11 construction started.	Contractor engaged and phase 11 construction started.	
	Construction of the CEO forum offices,	
TIMS commissioned. Baseline information on domestic tourism and Tourism establishments collected. 200 officers trained on the use of TIMS. Officers involved in data collection trained. Census of Tourism Establishments conducted	TIMS commissioned. Baseline information on domestic tourism and Tourism establishments collected. 200 officers trained on the use of TIMS. Officers involved in data collection trained. Census of Tourism Establishments conducted	

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

Quarter 2

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

Architectural designs in place. Construction of Uganda Museum facilities.	Architectural designs in place. Construction of Uganda Museum facilities.	
Information Systems Security for Lands & Family Division integrated with NLIS	Information Systems Security for Lands & Family Division integrated with NLIS	

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	8,846,329.516
312212 Light Vehicles - Acquisition	198,944.611
312231 Office Equipment - Acquisition	3,545,915.161
312235 Furniture and Fittings - Acquisition	5,061.867
<b>Total For Budget Output</b>	<b>12,596,251.155</b>
GoU Development	0.000
External Financing	12,596,251.155
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>17,150,215.782</b>
GoU Development	806,332.422
External Financing	16,343,883.360
Arrears	0.000
<i>AIA</i>	0.000

**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)****Budget Output:190011 Investment climate advisory****PIAP Output: 07030201 A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Technical assistance to MDAs supporting investment promotion undertaken	No funds were released to the project	
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed		No funds were released to the project

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
MSME Web platform maintained and operational		
Grants provided to Export firms (BDS		
Environment Sustainability and Impact Assessment (ESIA) submitted		

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

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output:190015 Private Sector Development Services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>		
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Call for applications launched; Grants awards; At least 2000 Women supported in trade/sector specific skills; and monitored	Developed an implementation manual that guides i) selection of prequalified service providers and ii) working with government institutions. 2) PSFU issued calls and received expression of interests [RHD (152), TS (256) and BDS (143)]. Reviewed RHD EoIs and 97 applicants submitted proposals, grouped into two batches below and above Ugx150 million. PSFU hired individual valuers to undertake due diligence. Awarded contracts below Ugx150 million to seven service providers for RHD totalling 1,01Billion and ugx 508 million disbursed. Evaluation and due diligence of those above Ugx 150 million, will be completed in January 2024, and presented to contracts award committee. PSFU engaged experts from DIT and UBTEB to support the due diligence. 3) MDAs (UIRI, URSB, UNBS, etc) selected focal point persons and signed MoUs to work with PSFU. PSFU supported women entrepreneurs (journalism, leadership, performing art, sports) and women Tourism Association attended an expo in UK).	None, since selection of service providers and award of contracts is ongoing; expect at least 100 providers selected
At least 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	To date no women entrepreneurs have accessed the loans and matching grant from the participating financial institutions. PSFU issued a call for Expressions of Interest (EOIs) for Financial Institutions received 19 applications and recommended 9 to submit proposals. After consultations, another call focusing on SACCOs and MFIs was issued, received 28 applications and 12 submitted proposals. PSFU engaged two Consultants to undertake a due diligence of the proposals, and the exercise was completed. In the process of completing Environment and Social safeguard compliance assessment of the FIs, which is a disbursement condition for subcomponent 2B. Process expected to be completed in January 2024 and contract award to successful PFIs in February 2024.	1500 women entrepreneurs accessing loans and matching grants from participating financial institutions.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****PIAP Output: 07050201 A short term development credit window for MSMEs set up****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

At least 3000 jobs created	No count of jobs yet, the counting of jobs will be done at the beneficiaries levels. Still in the process of engaging service providers	3000 jobs created
Remunerate 21 staff, facilitate awards committee meetings, facilitation for office administration, develop and operationalize the MIS, recruit and facilitate consultants for due diligence, communication, internal audit, monitoring and conduction staff capacity building activities	i) 20 staff recruited, ii) Awards committee established at MGLSD, iii) Office space acquired, iv) MIS development process ongoing, v) Individual consultants recruited to complete due diligence for Skills/Sector trade and FIs. Vi) Communication activities ongoing, IEC materials printed and distributed (26 pull ups, backdrops and tear banners, 1,000 luxury and pollo T-Shirts, 13,000 fliers, 2,000 note 'books and 1000 corporate shirts). vii) Internal audit completed in November 2023, monitoring and reporting of ongoing project activities undertaken; staff oriented on E&S	None; all activities progressing as planned and some exceeded targets

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	428,184.525
221001 Advertising and Public Relations	74,124.801
221002 Workshops, Meetings and Seminars	142,986.916
221003 Staff Training	48,394.182
221009 Welfare and Entertainment	37,337.480
221011 Printing, Stationery, Photocopying and Binding	39,994.000
222001 Information and Communication Technology Services.	8,126.000
223001 Property Management Expenses	3,933.000
223003 Rent-Produced Assets-to private entities	159,933.409
225101 Consultancy Services	779,408.724
227001 Travel inland	84,938.225
227004 Fuel, Lubricants and Oils	18,146.280
228002 Maintenance-Transport Equipment	910.300
263402 Transfer to Other Government Units	888,706.110
<b>Total For Budget Output</b>	<b>2,715,123.952</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>		
	GoU Development	0.000
	External Financing	2,715,123.952
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,715,123.952</b>
	GoU Development	0.000
	External Financing	2,715,123.952
	Arrears	0.000
	<i>AIA</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**

Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Official of the Ministry and other key stakeholders undertook country wide assessment and provision of technical support and backstopping the implementation of PDM SACCO guidelines.	
conduct training on PDM SACCO establishment	After the establishment phase, Compliance trainings were conducted in selected districts to ascertain PDM SACCO adherence to the guidelines.	
Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	An M&E exercise was conducted in Q2 and policy brief were prepared.	
Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	PDM SACCOs were supported to ensure that they disburse the PDM funds on their accounts before more capitalisation is effected.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,591.664
221002 Workshops, Meetings and Seminars	6,999.983

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		141,000.000
263402 Transfer to Other Government Units		1,373,100.000
	<b>Total For Budget Output</b>	<b>1,685,691.647</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,685,691.647
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190009 Cordination and Oversight of Microfinance Services</b>		
<b>PIAP Output: 07050207 Increased availability of borrower information</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Undertake the dat collection and analyse data on the performance of the financial sector though the FSDDS M&E framework	An assessment on the feasibility of the Financial Sector Development Strategy was undertaken and the analysis informed the updates of the Strategy.	
Conduct quarterly regional monitoring of the EMYOOGA Program	In Q2, an implementation assessment was undertaken to establish the progress and disbursement rate of the EMYOOGA funds to beneficiaries.	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial	Undertook regional awareness exercises on financial literacy to ensure financial education and informed choices of citizens while using financial products	
Provide technical input into the operationalisation of Islamic banking in Uganda	Reviewed the Financial Institutions (Islamic Banking) Regulations and drafted the implementation framework for Islamic Banking	
Undertake quarterly activities to monitor the access programs to financial services	In Q2, a field assessment on the readiness of Tier III financial institutions to implement Islamic banking services was undertaken. the assessment guided the review of the MDI Regulation that are intended to support implementation of Islamic banking products at MDI tier.	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial	Undertook regional awareness exercises on financial literacy to ensure financial education and informed choices of citizens while using financial products.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		161,737.734
221003 Staff Training		50,803.386
221007 Books, Periodicals & Newspapers		1,905.000
221016 Systems Recurrent costs		113,815.875
224011 Research Expenses		319,323.160
227001 Travel inland		275,685.378
227004 Fuel, Lubricants and Oils		57,000.000
228002 Maintenance-Transport Equipment		3,808.000
	<b>Total For Budget Output</b>	<b>984,078.533</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	984,078.533
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190010 Financial Sector Policy and Oversight</b>		
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>		
<b>Programme Intervention: 070503 Increase access to long-term finance</b>		
Conduct engagements with key stakeholders to develop the Development Institutions Policy	The draft National Development Finance Policy was shared with a consultant for financial review and editing	
conduct quarterly monitoring of the Agricultural Insurance Scheme	Undertook an assessment of the performance of the Agricultural Insurance Scheme across the region	
Review the Microfinance Policy and develop and updated Microfinance Policy	the Microfinance policy is still under review by the stakeholder once finalised, it will inform the development of the second Microfinance Policy	
undertake quarterly monitoring on the performance of the Agriculture finance policy actions	National field exercises were undertaken to assess the implementation progress of the Uganda Agricultural Insurance scheme.	
Undertake reviews and assessment of the financial sector performance	Undertook a review of the development finance financial institutions performance for the year ended 2022.	
Review the Microfinance Policy and develop and updated Microfinance Policy	The draft policy is still under review for updates.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		447,941.264
221002 Workshops, Meetings and Seminars		235,227.027
221003 Staff Training		70,750.000
221008 Information and Communication Technology Supplies.		1,815.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		29,781.000
221012 Small Office Equipment		16,580.000
221016 Systems Recurrent costs		62,050.000
225101 Consultancy Services		45,981.000
227001 Travel inland		194,742.000
227004 Fuel, Lubricants and Oils		53,000.000
	<b>Total For Budget Output</b>	<b>1,186,867.291</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,186,867.291
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190012 Microfinance support centre services</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Disburse 100% of available credit funds (at least 300 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects.	MSC disbursed a total of UGX 7.906 Bn on both Conventional & Islamic financing modes to 87 clients of which UGX 6.930 was to 52 clients under conventional financing and UGX 976M to 35 client projects under Islamic financing mode. This was an improvement from UGX 2.194 Bn disbursed to 50 clients in the previous quarter.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 45% Women and Youth	<p>During Q2 FY 2023/24, 1,241 credit clients (i.e. 116 SACCOs/Cooperatives, 408 groups, 72 MSMES and 256 micro loan clients) were offered trainings. The trainings benefited 5,747 individual members (45.9% male and 54.1% female.).</p> <p>Some of the areas in which the client institutions were offered training and technical assistance included: Understanding and implementing Village Savings and Loan Association principles; Proficiently managing records for shares, savings, loans, interest, and meeting minutes; Analyzing financial statements and applying the information derived from records; Calculating markup in Islamic finance practices; mastering governance structures and roles assigned to each executive; Efficiently delegating responsibilities among executives to ensure smooth group and Sacco operations.</p>	
85% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	As at the end of quarter, the company maintained 133 reference institutions, with 78% representation at district level, 31% at constituency level and 1.2% at parish level.	
20 defunct SACCOs/Unions supported for revival.	During the quarter, 25 weak cooperatives mainly SACCOs were offered support to strengthen their operations inclusive of trainings and technical assistance. 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. These initiatives collectively aimed at strengthening and fostering sustainable growth of these weak cooperatives.	
Refined at least 2 already existing products targeting Women, Youth and PWDs	No products were refined during the period.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women	<p>A total of 950 artisans, spanning various Emyooga categories such as carpenters, welders, tailors, and mechanics, underwent comprehensive training in essential business skills. The training primarily focused on enhancing financial literacy and enterprise management, among other key aspects.</p> <p>During the quarter, 397 slum dwellers also received support, marking a significant outreach effort. Plans are underway to expand support for slum dwellers to encompass all cities and towns in the upcoming quarters, demonstrating a commitment to addressing the needs of vulnerable communities on a broader scale.</p>	
At least 1 partner organizations engaged to support the company's development agenda.	<p>During the quarter, 6 Strategic Partners were engaged. Some of these included</p> <ol style="list-style-type: none"> <li>1) Association for Strengthening Agricultural Research in Eastern and Central Africa: on Agricultural Research and Development as well as funding for creative agricultural projects (Integrating Innovation Platforms and Agribusiness Learning Alliances (ABLA), mainly for Youths and Women.</li> <li>2) Embassy of Netherlands – Financial and Technical Assistance Support to Cooperative development, promotion of industrialization (cottage industry development and incubation focusing on import substitution.</li> <li>3) UNHCR: to promote microfinance services in the Refugee settlements to boost economic activities.</li> <li>4) The Intergovernmental Authority on Development (IGAD) and Refugees Investment Network: both are to support MSC’s initiatives financially and technically especially in product development, designing inclusive delivery mechanisms for enhancing access to financial services by refugees and host communities.</li> </ol>	
Portfolio at Risk greater than 30 days at 36% and below		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
At least 5 SACCOs and Self-help Groups supported for digitalization	No SACCOs were digitized during the period. However, during the period under review, a USSD application was developed for Emyooga SACCOs to enable mobile transactions to facilitate savings, loan payment as well as checking balance for members of Emyooga SACCOs. This is in a bid to ease accessibility of services and reduce the need for physical visits to the Emyooga SACCOs to access their services.	
Strengthened at least 30% Women, Youth and PWD client institutional membership		
Maintain cost to income ratio of at most 1 to 1	The cost to Income Ratio for Qtr2 of FY 2023/24 was 0.82:1. This was attributed to implementation of a cost management strategy to match revenue inflows.	
At least 8200 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs		
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Disburse seed capital to at least 600 Emyooga SACCOs	During Q2 FY 2023/24, UGX 3.1Bn was disbursed as additional seed capital to 155 Emyooga SACCOs.	
70% Emyooga SACCOs monitored	952 Emyooga SACCOs were monitored during Q2 FY 2023/24.	
Increase savings by Emyooga SACCOs by at least 2.5%	During Q2 FY 2023/24, UGX 2.168Bn was saved by Emyooga SACCOs. Cumulatively from the commencement of the programme, UGX 85.5Bn has been saved by the Emyooga SACCOs as at December 2023.	
Support registration of at least 150 SACCOs	During the period under review, 817 Emyooga SACCOs were granted a two-year probation extension.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
At least 25 SACCOs digitalized and furnished	No SACCOs were digitized during the period. However, during the period under review, a USSD application was developed for Emyooga SACCOs to enable mobile transactions to facilitate savings, loan payment as well as checking balance for members of Emyooga SACCOs. This is in a bid to ease accessibility of services and reduce the need for physical visits to the Emyooga SACCOs to access their services.	
At least 500,000 employment opportunities created with representation of 50% Youth, Women and PWDs.	447,689 employment opportunities were created, 48% of which were for women.	
At least 375,000 beneficiaries reached	During the period under review, 591,927 beneficiaries were reached of which 48% were female beneficiaries, 24% were youth beneficiaries and 5% PWDs beneficiaries.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		148,567,500.000
	<b>Total For Budget Output</b>	<b>148,567,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	148,567,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190013 Oversight and Coordination of Non-Banking Sector</b>		
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Convened meeting and proved input into the proposals for development of a DPF standalone legal framework. it was guided that the proposed principles can better be provided through an amendment to the existing legal regime.	
Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	The MDI (Amendment) Act was amended and the attendant regulations reviewed.	
Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Reviewed draft Foreign Exchange Regulations to effect implementation of the Foreign Exchange (Amendment) Act, 2023	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Produce quarterly performance reports on the sector	Two reports on the performance of the Agricultural Insurance Scheme and the performance of the PDM were produced.	
provide input into the development of the legal reforms for the financial sector development	Participated and provided technical input into the proposed Financial Institution amendments.	
Undertake oversight and provide input in the AML/CFT regime	Organised and facilitated the FATF/ICRG on site visit to Uganda to assess Uganda' AML/CFT regime and the process being undertaken to address the pending FATF recommendations.	
undertake quarterly assessment on the performance of the Retirement benefits sector	Reviewed the annual performance report of the Retirement Benefits and Pensions Sector.	
Monitor the quarterly performance of the insurance sector	In Q2, the performance of the Insurance sector and it measure to address the low insurance penetration rate were assessed.  the Motor Third Party Act was henceforth reviewed to facilitate growth and compliance of citizens to the Act.	
Conduct field monitoring on the financial service initiatives	Undertook field structured activities and field assessments on the readiness of the financial sector in implement the products provided for the amendments onto the MDI Act and the Foreign Exchange Act.	

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

Item	Spent
211101 General Staff Salaries	53,025.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,399.484
221003 Staff Training	76,924.045
221009 Welfare and Entertainment	46,097.000
221011 Printing, Stationery, Photocopying and Binding	81,499.000
221016 Systems Recurrent costs	475,012.160
224011 Research Expenses	85,016.500
227001 Travel inland	17,473.542
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	3,521.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,045,968.331</b>
	Wage Recurrent	53,025.600
	Non Wage Recurrent	992,942.731
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190040 Support to Financial Inclusion</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
provide technical input into financial literacy material and trainings		
Collect data on the industry and update the M&E frameworks		
undertake quarterly field visits and stakeholder trainings on the key industry developments		
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>		
<b>Programme Intervention: 070503 Increase access to long-term finance</b>		
Conduct stakeholders engagement preparatory meetings to prepare for the event		
Develop industry structured coordination, communication and support framework		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,969.250
221011 Printing, Stationery, Photocopying and Binding		24,120.852
221016 Systems Recurrent costs		96,674.956
224011 Research Expenses		264,790.000
225101 Consultancy Services		62,432.000
227001 Travel inland		358,877.900
227004 Fuel, Lubricants and Oils		81,549.413
	<b>Total For Budget Output</b>	<b>1,029,414.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,029,414.371
	Arrears	0.000



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

Quarter 2

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

**Budget Output:190041 Capital Markets Authority Services****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

2 research & policy papers developed, 2 board meetings of companies sensitized, 1 fundraising mandates signed, 3 TV shows undertaken, 8 radio stations done, 25 in-person presentations undertaken, 2 physical inspections of intermediaries, 3 financial analysis reports prepared, Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired, Medical Insurance services procured, Organization Design and development consultancy carried out, Recruitment activities carried out, Staff learning and development initiatives implemented, Office cleaning done, consultancies on organization design continued	<p>A total of 36 radio presentations on investing in the capital markets were made reaching a minimum of 2 million Ugandans,</p> <p>The CMA engaged in 24 physical sessions through the Investor Resource Persons program. These presentations reached a cumulative total of 1,346 potential investors during H1 2023/24,</p> <p>One fund manager license application was approved and 37 licenses were renewed,</p> <p>CMA conducted three television broadcasts on BBS TV, Urban TV, and Bukedde TV to enhance capital markets awareness, reaching a minimum of 300,000 Ugandans on investing in capital markets,</p> <p>Designed and disseminated over thirty (30) targeted online posts on various social media platforms,</p> <p>In seeking to influence policy, create awareness and generate debate on issues pertaining to capital markets, 8 policy papers were finalized in areas around: market liquidity, Islamic capital markets, CIS levy, regulatory sandboxes and minority rights among others.</p>	<p>During the quarter, the majority of received complaints were linked to Capital Chicken. As the quarter concluded, these complaints remained unresolved as they were referred to the CID for further investigation due to their criminal nature,</p> <p>Challenges in procurements related to some public outreach initiatives. These will be conducted in Q3</p>
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050401 A conducive environment for capital markets is in place

Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment

Proper oversight of the Authority, Effective legal framework for capital markets, Strengthen enforcement of CMA 's laws, Investor protection and promotion of confidence in Uganda"s capital markets	The new Financial and Accounting Regulations 2022 came into force on December 9, 2023, CMA completed the review of CIS (ICVC) regulations and the CIS (Unit Trusts) final review, Conducted consultations and engagements with the Ministry of Finance, Planning, and Economic Development (MoFPED) regarding the developed roadmap for establishing the tribunal, seeking approval, The Legal department provided training to CID Police officers on prosecutions and investigations, To enhance oversight of the Authority's activities, CMA held two (2) board meetings and five (5) committee meetings,	Some activities were not done due to staff constraints in the department. These are now scheduled into Q3 & Q4
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,061,114.250
<b>Total For Budget Output</b>	<b>2,061,114.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,061,114.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>156,560,634.423</b>
Wage Recurrent	53,025.600
Non Wage Recurrent	156,507,608.823
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**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**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07050206 Government owned financial institutions capitalized**

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

Quarterly disbursement of funds to capitalise UDB	Ugx. 42.75 billion was disbursed as capitalisation of UDB.	
Quarterly disbursement of funds to capitalise Post Bank	No funds were disbursed to capitalise Post Bank in Q2. The Bank was planned to be capitalised in Q3.	
Quarterly disbursement of the capitalisation for ACF	Ugx. 25 billion were disbursed to capitalise the Agricultural Credit Guarantee Fund	
Quarterly disbursement of the subsidy for UAIS	Ugx. 1.25 billion was disbursed as Government subsidy for the Uganda Agriculture Insurance Scheme	
Disburse funds for subscription to institutions		

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

*US\$ Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	2,380,898.457
263402 Transfer to Other Government Units	69,787,154.000
<b>Total For Budget Output</b>	<b>72,168,052.457</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,168,052.457
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>72,168,052.457</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,168,052.457
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:08 Public Financial Management**

*Departments*

**Department:007 Procurement Policy and Management**

**Budget Output:000007 Procurement and Disposal Services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement**

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

	Procurement process initiated	
40 procurement carders and 50 providers trained on sustainable procurement	Created awareness on Sustainable Public Procurement to PDU Staff, Contracts Committee Members and members of user department	
	Terms of reference developed and procurement process initiated	

**PIAP Output: 07010204 Conduct various studies in sustainable procurement**

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

	Activity differed to next quarter.	
Capacity on sustainable procurement for 40 procurement cadres in MDAs and LGs and 50 providers built	Trained 74 on sustainable procurement PDE ( PDUstaff ,CC ,User departments)	
	Procurement process initiated on egp.	

**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**

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

Item	Spent
221003 Staff Training	31,500.000
225101 Consultancy Services	5,900.000
<b>Total For Budget Output</b>	<b>37,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,400.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,400.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:02 Transmission and Distribution</b>		
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>		
<i>Departments</i>		
<b>Department:003 Development Assistance and Regional Cooperation</b>		
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Participate in two negotiation meetings for transmission lines with potential financiers	<ol style="list-style-type: none"> <li>1. In the process of changing the benchmark preference rate from Libor to SOFA following the expiry of LIBOR in June 2023 following the negotiation of the Karuma Transmission line</li> <li>2. Mirama-Kikagatti Transmission line is under negotiation</li> <li>3. Tororo Transmission line is under negotiation</li> </ol>	
Participate in two policy dialogue meetings at National, Regional and International level to agree on the financing frameworks	Dialogue with Development Partners (African Development Bank) to finance Uganda Rural Electrification Access Project II	
Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of on-going projects	<ol style="list-style-type: none"> <li>1. Coordinated and serviced the Grid Expansion Reinforcement Project in November, 2023</li> </ol>	
Train 2 officers in areas of transmission	No officer was trained in Q2	
Monitor 3 projects in the selected districts to assess performance	<ol style="list-style-type: none"> <li>1. Monitored the Development Response to Displacement Impact Project to assess performance</li> </ol>	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		59,297.220
225101 Consultancy Services		91,445.637
227001 Travel inland		58,615.000
227004 Fuel, Lubricants and Oils		19,780.685
	<b>Total For Budget Output</b>	<b>229,138.542</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,138.542
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>229,138.542</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,138.542
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

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

Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of oil and gas tax legislation and propose amendments to the respective tax laws	Achieved as planned
Carry out and implement tax policy proposals/tax amendments and regulations	Review and analysis on the performance of tax policy and administrative measures for Q1 FY 2023/24	Achieved as planned
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling for energy, oil and gas in line with the Domestic Revenue Mobilisation Strategy (DRMS) to forecast credible revenue projections for Q2. The revenue modelling and forecasting framework reviewed and updated in Q2.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600.000
227001 Travel inland	133,255.428
<b>Total For Budget Output</b>	<b>220,855.428</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,855.428
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>220,855.428</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	220,855.428
	Arrears	0.000
	<i>AIA</i>	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**

Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	05 votes (MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) training on development of Entity specific Risk Management Frameworks	
At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	Activity not undertaken	
National fraud risk assessment tools/Manual developed	Draft National Fraud manual at 50% completion	
	Activity not yet undertaken	

**PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Draft Board Skills Matrix- Assessment and Draft Code of Practice for Governance of Public Bodies developed ant 50% completion	
National Organizational Governance Oversight Strategy & Manual developed	Draft Enterprise Governance Oversight Strategy at 30% completion	
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs	Activity not undertaken	

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

Quarter 2

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

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

National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	Activity not undertaken	
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	05 votes (MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) oversight of significant risks training ongoing	
National strategy development assessment tool/Manual for MDA&LGs developed	Activity not undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,846.855
221003 Staff Training	7,940.000
227001 Travel inland	13,854.255
227004 Fuel, Lubricants and Oils	4,133.595
<b>Total For Budget Output</b>	<b>39,774.705</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,774.705
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>39,774.705</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,774.705
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Information and communications Technology and Performance audit**

**Budget Output:000019 ICT Services**

**PIAP Output: 16080506 Internal audits undertaken**

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

	24 diplomas issued for the Train issued for a training in Performance Audit Undertaken by the Institute of Internal Audit Uganda at Hotel Africana	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080506 Internal audits undertaken

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

Two(2) IT Audits Undertaken	Audit of the land Land Management information system at the Ministry of Land,Housing and Urban Development is ongoing.  The audit of the Intergrated Financial Management System(IFMS) in different Ministries is on Going.	
	Training in the use of IDEA a data analytic tool and Excel was undertaken	There were not enough funds available to undertake the task.

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

	Staff trained in the use of IDEA and Excel to Audit big Data	Activity to be Undertaken in Q3
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221003 Staff Training	26,072.993
<b>Total For Budget Output</b>	<b>26,072.993</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,072.993
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>26,072.993</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,072.993
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy management

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 annual work plans approvals for MDAs were concluded	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	72 Audit Committees meetings were conducted in Q2 for both Central and Local Government	
Evaluation of the performance of audit committees	The 14 Audit Committees Evaluation Report for FY 2022/23 was concluded in Q1.	
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	The 247 work plans for FY 23/24 from MDAs submitted were evaluated by Audit Committees.	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes		
Evaluation of the performance of audit committees		
Quarterly review of internal audit reports	Quality assessment 300 MDAs was undertaken through follow up letters for responses to queries raised in the Internal Auditor General's report	
	Internal Auditor General's Consolidated Report for FY 22/23 was Finalized and published in Quarter 2	
<b>PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Quarterly review of internal audit reports		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,210.400
221003 Staff Training		7,620.000
221007 Books, Periodicals & Newspapers		13,480.000
225101 Consultancy Services		143,840.850
227004 Fuel, Lubricants and Oils		7,820.000
	<b>Total For Budget Output</b>	<b>188,971.250</b>
	Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	188,971.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>188,971.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	188,971.250
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	164,510.000
<b>Total For Budget Output</b>	<b>164,510.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,510.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>164,510.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,510.000

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

Quarter 2

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

**Department:002 Public Sector Accounts****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

	Coordinated the Audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2023. Coordinated the Audit of the annual financial statements of the Consolidated Financial Statements of Government for the period ended 30th June 2023. Represented the AG in all exit meetings organized by the Auditor General Guided votes on the treatment of various transaction while adjusting Accounts with the recommendations of the Auditor General	
GoU Revenues reconciled		

**PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

GoU Revenues reconciled	Reconciled the EATV Holding and Collections accounts Received EATV collection reports for Q1 FY 2023/24 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled with the URA collections and sharing with the member states is to be effected along with the Q2 collections whose reports have not yet received from the collecting agencies.	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested**

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

Petroleum Fund Position reconciled	<p>Coordinated the audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2023 of which, an unqualified opinion was issued by the Auditor General. The Fund closed at a net worth of UGX 246,655,214,426 as at 30th June 2023.</p> <p>Prepared the audited annual PF Financial Statements for the FY2022/23 and submitted to the Minister, Secretary to Treasury and OAG.</p> <p>Prepared the annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2022/23 after the audit of the annual financial statements by the Auditor General and submitted the same to Parliament accordingly as required by the PFMA 2015 as amended.</p> <p>Reconciled the PF bank accounts (UGX and USD). The UGX and USD accounts closed with a balance of 281,301,395,673 and 8,001,103.86 respectively as at 31st December 2023.</p> <p>Attended the Uganda MoFPED/ BOU seminar on Sovereign Wealth Fund Management investments.</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,660.000
221016 Systems Recurrent costs	44,313.652
227001 Travel inland	27,621.348
227004 Fuel, Lubricants and Oils	27,000.000
<b>Total For Budget Output</b>	<b>118,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,595.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>118,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,595.000

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

Quarter 2

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

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations

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

Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	1. Quarterly inspection Report on: Follow-up of Prior Treasury Inspection Recommendations and Outstanding Treasury Memoranda Issues	
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PIAP Output: 16080516 Entities assessed and granted Vote status

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

Entities assessed and granted Vote Status	Report on Assessment of Atomic Energy Agency to give an opinion of Vote Status	
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PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament

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

Treasury memorandum prepared and submitted	Preparation of 04 Treasury memorandum (TM) is Ongoing, namely: 1. Supplementary TM on the report of OAG (including Special Audit) for FY 2020/21 2. Treasury memorandum on the report of COSASE for FY 2020/21 3. Treasury memorandum on reports of PAC-CG for FY 2021/22 4. Treasury memorandum on report for PAC (LG) FY 2021/22	
Responses to the Treasury Memorandum Validated		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221016 Systems Recurrent costs	58,558.585
227001 Travel inland	53,297.611
<b>Total For Budget Output</b>	<b>111,856.196</b>
Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	111,856.196
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>111,856.196</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	111,856.196
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	All MALGs were trained on refocusing the budget to NDPIII priority areas and technical assistance was provided in view of preparation of final Budget Estimates and Ministerial Policy Statements for FY 2024/25	There are in order
First Budget Call Circular issued	The First Budget Call Circular for FY 2024/25 was prepared in Q1 and the Budget Framework Paper for FY 2024/25 was prepared and submitted to parliament for approval on 13th December, 2023  Quarter One Performance reports for all MDAs and LGs for FY 2023/24 were reviewed and approved	Budget Estimates for FY 2024/25 will be prepared in Quarter Three
Quarter 1 Performance Report for FY 2023/24 finalised	Quarter 1 Performance Report for FY 2023/24 for both Local and Central Government were reviewed and approved	There is no variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Indicative Planning Figures for Local Government BFP preparation prepared	Draft Indicative Planning Figures for FY 2024/25 were issued along with the 1st Budget Call Circular for FY 2024/25. These IPFs were used by Votes/ Institutions to prepare their Budget Framework Papers for FY 2024/25	The Final IPFs for FY 2024/25 will be issued on the 15th February, 2024 along with the 2nd Budget Call Circular for FY 2024/25 as stipulated in the PFM Act 2015
Updated mapping of Budget Outputs to PIAP Outputs on the PBS	We conducted an exercise on the review of the PIAPs for both Central and Local Governments to inform the final budget for FY 2024/24. This was done in collaboration with NPA, UBOS, OPM and various programmes	There are no variations
Quarter 2 Press Release and Publication done	The Quarter 2 Press Release and Publication was held on 6th October, 2023	There are no variations
Publication of the Budget Framework Paper done	Publication of the Budget Framework Paper for FY 2024/25 was done on the Ministry's and Budget website. The quarterly performance reports for Q1 were also published	There are no variations
	This is schedule for Q3	This is schedule for Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,238.820
221002 Workshops, Meetings and Seminars	1,401,846.077
221003 Staff Training	110,156.000
224011 Research Expenses	199,870.000
227001 Travel inland	44,500.000
<b>Total For Budget Output</b>	<b>1,902,610.897</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,902,610.897
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560013 Budget execution and implementation**



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
	The Budget Execution Circular for FY 2023/24 was issued in Q1 FY 2023/24	There are no variations
Budgeting and Performance reports prepared on the PBS	All Budgeting and Performance reports have been/ are being prepared on the PBS and there is continuous technical support and upgrade of the system to address any challenges that come up	There is no variation
Quarter 1 Performance Report for FY 2023/24 finalised		
	Annual Budget Performance Report FY 2022/23 was prepared, finalized and Published in October, 2023	Semi-Annual Budget Performance Report FY 2023/24 is scheduled for Q3 FY 2024/25
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		71,808.504
221001 Advertising and Public Relations		144,695.000
221008 Information and Communication Technology Supplies.		3,387.713
221011 Printing, Stationery, Photocopying and Binding		16,506.076
225101 Consultancy Services		1,169,328.787
227001 Travel inland		49,020.000
	<b>Total For Budget Output</b>	<b>1,454,746.080</b>
	Wage Recurrent	71,808.504
	Non Wage Recurrent	1,382,937.576
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
National Budget Framework Paper for FY 2024/25 Prepared	The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 13th December 2023	There are no variations

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Budget Strategy for FY 2024/25 developed and published	Budget Strategy for FY 2024/25 was developed and shared in September 2023 (Q1) along with the 1st BCC	There are no variations
	Budget Speech FY 2024/25 will be prepared and presented to Parliament and the general Public in Q4 (June, 2023)	No variations
Consolidated Report on the Local Government Budget Consultative Workshops	The consolidated Report for the Local Government Budget Consultative Workshops for FY 2024/25	No variations
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24	Salary and Pension arrears submissions are reviewed and captured as and when submitted before finalization of the budget for FY 2024/25. accountability submissions for Salary, Pension and Gratuity arrears FY 2022/23 have been reviewed.	Still on going
Q2 releases for Wage, Pension and Gratuity and prepare Q1 wage, Pension and Gratuity performance	Q2 releases for Wage, Pension and Gratuity were prepared and issued by 10th of October 2023. Additional Q2 limits for Wage were issued in December, 2023 to enable votes meet their obligations of monthly payments.  Q1 wage, Pension and Gratuity performance was also prepared	There are no variations
Timely and Quality reports prepared with limited technical support and interaction	Institutions prepare their timely and quality Budgets and reports on the PBS with limited technical support and interaction. However, continuous training is done for Planners and Accounting Officers both in Central and Local Governments as well as Missions	There are no variations

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,813,817.009
221003 Staff Training	54,432.000
221009 Welfare and Entertainment	20,100.000
221011 Printing, Stationery, Photocopying and Binding	132,041.720
225101 Consultancy Services	1,055,353.885
227004 Fuel, Lubricants and Oils	60,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		8,344.459
	<b>Total For Budget Output</b>	<b>4,144,089.073</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,144,089.073
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,501,446.050</b>
	Wage Recurrent	71,808.504
	Non Wage Recurrent	7,429,637.546
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Projects Analysis and PPPs</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Collection and compilation of data on projects exiting the PIP undertaken	Collected and compiled data on projects exiting the PIP and held meeting to consider projects subjected to the selection criteria. Development Committee Report published.	
Conduct field visits in the North and West regions in Uganda, compile and analyse field data , generate field reports, conduct meetings to review the field reports. Disseminate field reports to respective MDAs	Conducted 2 field visits in the Central, West Nile and Western regions of Uganda, compiled and analysed field data , generated field reports, conducted meetings to review the field reports.	
<b>PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitisation meetings on the M&E module of the IBP	Undertook 3 capacity building activities on the use of IBP for key technical staff at all levels of Government on the use of the upgraded IBP system	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**

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

Project Monitoring module of the IBP updated with M&E reports	Updated the project monitoring module of the IBP with M&E reports	
Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	The draft report on the review of the Development Committee guidelines was submitted and reviewed by the Department and key stakeholders. Comments were submitted to the consultant for further improvement of the report which will aid in the development of the revised guidelines.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,584.619
221011 Printing, Stationery, Photocopying and Binding	4,370.966
227001 Travel inland	35,975.000
227004 Fuel, Lubricants and Oils	23,426.844
<b>Total For Budget Output</b>	<b>92,357.429</b>
Wage Recurrent	0.000
Non Wage Recurrent	92,357.429
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 stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Draft guidelines to govern the Project Facilitation Fund were discussed by the Development Committee and comments provided for incorporation.	
Sensitise MDAs about the automation process for PIMS, build capacity of Officers in the PIM automation process	GIZ yet to provide a no objection to the consultancy	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer Technical support to MDAs	Undertook capacity building of all MDAs for the IBP Phase II for implementation, monitoring and evaluation	Roll out of IBP to missions abroad will be conducted in Q3
Training and modification of IBP undertaken	Implemented the second phase of the Integrated Bank of Projects system with feedback from stakeholders	
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	Updated the Multi-year Commitment data. Compiled and analysed the multiyear contracts, reviewed the PIP, Developed the Multiyear database, published and disseminated the multiyear database as part the Budget Framework Paper	
Compile unit prices report, Train Officers on construction and update of the National Parameters		Development of TORs for the development of Unit Price Data Base ongoing
<b>PIAP Output: 18020304 Automated Business Processes for PIMs</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Sensitise MDAs about the automation process for PIMS, build capacity of Officers in the PIM automation process		GIZ yet to provide a no objection for the consultancy
Undertake stake holder consultations in regard to automation of business processes		GIZ yet to submit a no objection for the consultancy
<b>PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness	Governance framework for the Project facilitation fund guidelines reviewed and comments submitted to the consultant	
Undertake stake holder consultations in regard to automation of business processes		GIZ yet to approve consultant and provide a no-objection

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,175.745
221002 Workshops, Meetings and Seminars		25,747.108
221003 Staff Training		100,000.433
221007 Books, Periodicals & Newspapers		10,331.025
221009 Welfare and Entertainment		13,677.770
221011 Printing, Stationery, Photocopying and Binding		15,802.936
221016 Systems Recurrent costs		525,178.519
221017 Membership dues and Subscription fees.		9,281.141
222001 Information and Communication Technology Services.		9,104.917
225101 Consultancy Services		559,233.100
227001 Travel inland		37,386.409
227004 Fuel, Lubricants and Oils		19,039.418
228002 Maintenance-Transport Equipment		7,877.547
	<b>Total For Budget Output</b>	<b>1,400,836.068</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,836.068
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560029 PPP Unit services</b>		
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Stakeholder consultations for draft PPP Regulations	The Unit undertook stakeholder consultations on the preparation of the regulations with National Planning Authority and the Project Analysis and Public Investments Department. Consultations were also undertaken with the PPP Committee at its 39th meeting.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Training of 2 PPP Unit Staff and 3 Committee members	2 PPP Unit staff members were trained on PPP Model Development and Management in Developing Countries Two PPP Unit staff and three PPP Committee members participated in a PPP training from 9th-20th October 2023 by Crown Agents, in London UK. The participants were awarded the APMG CP3P (Foundation) Certificate.	
Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	<p>The Unit provided support to UCDA in the review of the Feasibility Study Report for the Soluble Coffee Processing Plant project</p> <p>The Unit provided support to UNRA on the development of the Project Agreement and the Letter of Support to incorporate comments from bidders. The Unit also coordinated with UNRA and MoFPED in the seeking of a no-objection on the provision of a Partial Risk Guarantee from the African Development Bank as Government support for the project.</p> <p>The Unit provided support to Kyambogo University in the review of the Inception Report and progress report of the feasibility study.</p> <p>The Unit supported NITA-U in the review and discussion of the outstanding issues for the bid process including agreeing on the financial model and output specifications for the project.</p> <p>The Unit supported the Ministry to prepare the Concept Note for the project. The Project was approved by PPPC.</p> <p>The Unit provided advisory on an unsolicited proposal by The Squid Ltd to the Uganda High Commission</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
<p>1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority</p>	<p>The Unit prepared the following PPP Committee papers for the 39th PPP Committee meeting; Minutes of the 38th PPP Committee meeting and matters arising for approval, Status update report on activities of the PPP Unit as of November 2023 and Presentation on the Project Preparation Facility</p> <p>The 39th PPPC meeting was convened on Tuesday 28th November, 2023 to review the above new projects and to provide the status update report.</p> <p>Minutes for the 39th PPPC Committee meeting were drafted.</p> <p>The PPP Committee decisions were communicated on 5 December 2023 to the respective Local Governments and Contracting Authorities i.e. Ministry of Internal Affairs, Nwoya District, Mukono Municipality, Soroti City, Gulu City, Mbale City, Soroti District, Mbarara City, Arua City for their respective projects.</p>	
<p>Conduct PPP training for Contracting Authorities and other relevant stakeholders</p>	<p>The Unit undertook training for 14 members of the Uganda Manufacturers Association (UMA) Advisory Council and Board of Directors at the 6th Annual Policy Engagements at the 29th Uganda International Trade Fair on Wednesday 4th October 2023.</p>	



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

Quarter 2

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

1. develop communication material as per the communication strategy 2. commence implementation of the communication strategy	The Unit launched the Local Government PPP Guidelines on Wednesday, December 13, 2023 to advance institutional capacity and human capital in the identification, development, procurement, and implementation of PPPs within the Local Governments institutions for efficient and effective decentralized infrastructural service delivery. Material provided at the event included the LP PPP Guidelines, PPP Act and Regulations and the PPP pipeline. Approximately 200 participants attended from various LGs, Development Finance Institutions, Ministries, Departments and Agencies and Financial Institutions. The Unit made presentations on the status of PPPs in Uganda during the Sanlam East Africa 2023 Annual Investment Conference in Mombasa Kenya. The Unit made a presentation at the Global Electricity Interconnectivity Conference in Beijing, China on national priorities in the power sector, capacity building in new areas such as renewables, green energy and climate finance.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,807,941.056
<b>Total For Budget Output</b>	<b>1,807,941.056</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,807,941.056
Arrears	0.000
<i>AIA</i>	0.000

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

Develop quarterly Development committee reports, Disseminate the DC reports	Developed and disseminated a quarterly Development committee report	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Update and upgrade the website. Train Officers on construction and update of the National Parameters	National Parameters and Commodity Specific Conversion Factors website was upgraded and updated. Training of MDAs is ongoing	
Undertake stake holder consultations to inform the review	The draft report on the review of the Development Committee guidelines was submitted and reviewed by the Department and key stakeholders. Comments were submitted to the consultant for further improvement of the report which will aid in the development of the revised guidelines.	
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 meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Meetings to review draft manuals convened, PIMS Programme specific manuals for the energy, petroleum, mineral development and the integrated transport	Draft manuals for Agro Industrialization and Natural Resources, Environment, Climate Change, Land and Water Management programmes were submitted and comments were provided by the Department for incorporation.	
Approval of the PIMS policy facilitated	Comments were incorporated into the policy. Awaiting scheduling of Cabinet meeting to discuss the revised policy.	
3 Development Committee sessions to consider new project submissions conducted	3 Development Committee sessions to consider new project submissions were conducted	
Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification		Makerere University has not yet approved the long term training materials of the PIMS Centre of excellence
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Undertake stake holder consultations to inform the review	Convened 1 meeting to review the report on the review of the Development committee guidelines and comments submitted to the consultant	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
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 meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Develop quarterly Development committee reports, Disseminate the DC reports	Developed a quarterly Development committee report and disseminated the DC report	
Update and upgrade the website. Train Officers on construction and update of the National Parameters		Training on the National Parameters and Commodity Specific Conversion Factors website to be carried out in Q4

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

Item	Spent
211101 General Staff Salaries	36,218.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,452.116
211107 Boards, Committees and Council Allowances	55,747.000
221003 Staff Training	50,170.000
221007 Books, Periodicals & Newspapers	7,000.000
221009 Welfare and Entertainment	22,595.197
221011 Printing, Stationery, Photocopying and Binding	13,052.000
221012 Small Office Equipment	5,778.157
222001 Information and Communication Technology Services.	3,905.064
225101 Consultancy Services	18,787.331
227001 Travel inland	27,580.000
227004 Fuel, Lubricants and Oils	19,000.000
228002 Maintenance-Transport Equipment	5,998.552
<b>Total For Budget Output</b>	<b>329,284.379</b>
Wage Recurrent	36,218.962
Non Wage Recurrent	293,065.417
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,630,418.932</b>
	Wage Recurrent	36,218.962
	Non Wage Recurrent	3,594,199.970
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>		
<i>Departments</i>		
<b>Department:001 Economic Development Policy and Research</b>		
<b>Budget Output:190014 Policy Advisory, Information and Communication</b>		
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Q1 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Compiled and uploaded Q1 FY 2023/24 DPP updates for three Clusters to the portal.	
Data profile for GRAD Fact Sheet, 2023 produced; COIN 2023 Factsheet finalized; FEST 2023 Factsheet finalised	Finalised the draft GRAD 2022 factsheet focusing on the role of Digital transformation in facilitating economic growth and development	
Data collection and validation Phase two of the MALGs, FY 2022/23 concluded	Conducted data collection and validation for 60 Local Government Service Delivery Outcomes and Indicators and uploaded them to the Development Policy and Performance Web-Portal for public consumption and informed planning.	
Programme Spending and Service Delivery Updates for Q1 FY 2023/24 to inform BTTB	Prepared the Public Spending and Service Delivery updates	
Project review briefs prepared	Attended Development Committee (DC) meetings to review projects	
Q1 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Half-Year PRIME Report update produced; Quarterly Employment and Reforms and Results brief prepared	1. Prepared the draft Employment Reforms and Results management note and finalised the PSSD 2. Finalised Management Note on the Impact of average household sizes on dependency ratios and aggregate household savings for economic investment and development in Uganda between 1992 and 2020	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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;**

Q1 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced		This output was rescheduled to Q3 FY 2023/24
Q1 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced		This output was rescheduled to Q3 FY 2023/24

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

Item	Spent
211101 General Staff Salaries	33,766.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,551.801
221003 Staff Training	14,220.000
221009 Welfare and Entertainment	9,940.000
221012 Small Office Equipment	2,070.000
221016 Systems Recurrent costs	22,100.000
222001 Information and Communication Technology Services.	1,970.900
225101 Consultancy Services	22,320.000
227001 Travel inland	23,380.000
227004 Fuel, Lubricants and Oils	34,418.000
228002 Maintenance-Transport Equipment	4,229.120
<b>Total For Budget Output</b>	<b>204,966.028</b>
Wage Recurrent	33,766.207
Non Wage Recurrent	171,199.821
Arrears	0.000
<i>AIA</i>	0.000

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

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

Annual Economic Performance Report for FY 2022/23 produced	Prepared the draft Annual Economic Performance Report for FY2022/23	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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;**

Q1 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Half-Year PRIME Report update produced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,654.000
221003 Staff Training	9,843.000
221009 Welfare and Entertainment	5,935.000
221011 Printing, Stationery, Photocopying and Binding	8,378.000
222001 Information and Communication Technology Services.	985.400
225101 Consultancy Services	14,090.000
227001 Travel inland	17,216.000
227004 Fuel, Lubricants and Oils	22,940.000
228002 Maintenance-Transport Equipment	833.388
<b>Total For Budget Output</b>	<b>107,874.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,874.788
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560074 Economic Policy and strategies Development**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
2 research reports produced to inform policy	Produced four (04) research reports on: a) Mitigating the socio-economic impacts of COVID-19 and promoting post-pandemic resilience in Uganda b) Measuring Progress Towards More Sustainable and Healthy Food Systems. c) Assessment of the Small Business Recovery Fund in Uganda d) Boosting Local Government Revenue Mobilisation in Uganda	
3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	Published four (4) user friendly products 5) How to halt the declining labor force participation rates among female Persons with Disabilities (PWDs) in Uganda. 6) Is the adoption of front-of-pack labelling for food products legally and politically feasible for Uganda. 7) How to speed up the adoption of e-commerce by MSMEs in Uganda. 8) How can renewable energy development trigger violent conflict in Uganda.	
1 Public Dialogue and 1 Regional Workshop	Held six (06) public dialogues on different topical issues	
Technical support to MDAs and participation in Program based working groups/technical working committees	1) Provided technical guidance in the development of the terms of reference for the consultants, roadmap, and the issues paper in the development of the National Horticultural strategy. 2) Shared the findings of the Cocoa PIMA report that guided the development of the National Manual for Extension Workers. 3) Supported the MoFPED and MTIC to develop the Regulatory Impact Assessment for the sugar industry	
1 Training session		During the quarter, there were no training held

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
4 Volunteers Researchers trained		During the quarter, the same graduate interns, and research associate volunteers reported in Q1 continued with the training
Three News Paper Articles three Blogs	Published eight (08) articles and seven (07) blogs on different media platform such as Daily Monitor, New Vision, and EPRC website	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		2,106,249.890
	<b>Total For Budget Output</b>	<b>2,106,249.890</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,106,249.890
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,419,090.706</b>
	Wage Recurrent	33,766.207
	Non Wage Recurrent	2,385,324.499
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:06 Macroeconomic Policy and Management***Departments***Department:001 Macroeconomic Policy****Budget Output:560068 Domestic Revenue and Foreign Aid Policy**



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Draft Chapter on annual performance of economy produced	Draft Chapter on annual performance of economy produced	
Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy briefs on debt produced to support the Debt Sustainability Analysis (DSA) exercise	
External Sector Report Report for FY 2022/23 (Q4)	External Sector Report for FY 2022/23 (Q4) to facilitate Balance of Payment (BOP) Analysis and the Half year 2023/24 macroeconomic and fiscal performance report	
Q2 cash limits brief for FY 2023/24	Q2 cash limits brief for FY 2023/24 produced to facilitate quarterly release of funds	
Fiscal performance report for FY 2022/23	Fiscal performance report for FY 2022/23 produced and submitted to Parliament in line with the PFM Act, 2015.	
First Research paper finalised	Draft paper awaiting discussion by Top Technical and Top Management to be finalised	
Report on first sensitivity analysis produced	Report on first sensitivity analysis produced to facilitate drafting of the Fiscal Risk Analysis Statement.	
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.	
Medium Term Convergence Program and EAC Progress Report produced for Quarter 2	Medium Term Convergence Program and EAC Progress Report produced for Quarter 2	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,599.035
221003 Staff Training		33,676.000
221008 Information and Communication Technology Supplies.		1,980.000
224011 Research Expenses		51,100.000
227001 Travel inland		48,685.553
227004 Fuel, Lubricants and Oils		25,441.090
	<b>Total For Budget Output</b>	<b>237,481.678</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	237,481.678

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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;**

Draft annual report on climate change implications on government fiscal operations	Draft annual report on climate change implications on government fiscal operations produced but awaiting discussion in the department	
Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	
High frequency government finance statistics reports	High frequency government finance statistics reports	
First medium term fiscal framework aligned to the GFS 2014 framework	First medium term fiscal framework aligned to the GFS 2014 framework produced	
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation	
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,784.760
221003 Staff Training	48,076.555
224011 Research Expenses	22,400.000
227001 Travel inland	50,722.000
227004 Fuel, Lubricants and Oils	24,823.833
<b>Total For Budget Output</b>	<b>194,807.148</b>
Wage Recurrent	0.000
Non Wage Recurrent	194,807.148
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**

Structural projection of the economy produced using the Social Accounting Matrix		
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Draft Climate Change Policy paper for FY 2023/24 produced	Draft Climate Change Policy paper for FY 2023/24 produced and awaiting discussion by the department	
Employment data validated and consolidated	Employment data validated and consolidated	
Reports on economic and financial sector developments produced for the months of September, October and November 2023	Reports on economic and financial sector developments produced for the months of September, October and November 2023	
Revised monetary and fiscal programme for FY 2023/24	Revised monetary and fiscal programme for FY 2023/24 drawn up	
Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting (Phase III SDG MAMS framework workshop)	
Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators	Progress reports produced on improving Modelling Capacity to analyse socioeconomic indicators	
Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	
Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report on credit rating produced	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,889.000
221003 Staff Training		170,382.058
221011 Printing, Stationery, Photocopying and Binding		26,561.101
225101 Consultancy Services		124,161.146
227001 Travel inland		26,119.000
227004 Fuel, Lubricants and Oils		25,935.406
228002 Maintenance-Transport Equipment		21,073.331
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,000.000
	<b>Total For Budget Output</b>	<b>450,121.042</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450,121.042
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>882,409.868</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	882,409.868
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output:560068 Domestic Revenue and Foreign Aid Policy**

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

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

DRM activities coordinated	Preliminary activities to undertake training in Oil, Gas and mining legislative frameworks were undertaken during the quarter. i  Procurement of a Legal & a Financial Expert to build capacity in MoFPED on structuring of legal agreements for oil, gas & minerals & financial Contracts is underway	
32 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	Preliminary activities for the Training of Trainers undertaken. Preparations to train Revenue Core Staff in Detailed Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection is underway	

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

Item	Spent
211102 Contract Staff Salaries	307,704.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,710.000
221002 Workshops, Meetings and Seminars	70,305.370
221003 Staff Training	134,876.897
<b>Total For Budget Output</b>	<b>565,596.827</b>
GoU Development	565,596.827
External Financing	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>565,596.827</b>
	GoU Development	565,596.827
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Budget Policy and Evaluation</b>		
<b>Budget Output:560073 BMAU Services</b>		
<b>PIAP Output: 18010801 Revenue monitoring unit under BMAU</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
	Annual Revenue and expenditure Monitoring Report FY 2022/23 prepared and disseminated to the different stakeholders.	
	Annual Monitoring Report FY 2022/23 prepared and disseminated to the different stakeholders.	
Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Conducted a Capacity Building workshop to prioritise GE issues in LG plans & Budgets.	
20 Briefing papers on various issues published and disseminated	Published and disseminated 12 briefing papers in agriculture, energy, education, science and technology, health, roads, Gender and equity budgeting	
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Built capacity of 35 Staff in advanced monitoring and writing techniques	
10 (Ten) Analytical sector reports published and disseminated	Published and disseminated 12 sector analytical reports in agriculture, energy, education, science and technology, health, roads, Gender and equity budgeting	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,532,898.915
	<b>Total For Budget Output</b>	<b>1,532,898.915</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,532,898.915
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,532,898.915</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,532,898.915
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Infrastructure and Social Services</b>		
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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 Q1 Reports for FY 2023/24 reviewed for Gender and Equity compliance.	On track
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Provided guidance on MDA releases for Q3; and facilitated the execution of MDA budgets for the quarter. Development projects under infrastructure and social services monitored.	On track
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	MDA Budget Framework Papers (BFPS) submissions analyzed in line with policy guidance and gender and equity compliance; and approved for consolidation as part of the National BFP.	On track.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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.	Local Government BFP submissions under infrastructure and social service programs analyzed in line with policy guidance and gender and equity compliance; and approved for consolidation as part of the National BFP.	On track
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Participated in Development Committee (DC) appraisals for proposed MDA projects in a bid for included in PIP. Policy and Technical Briefs on budget execution prepared.	On track
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring and support supervision visits across 12 infrastructure and social service programs undertaken in the Northern, Eastern, Central and Western Regions.	On track
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	Development strategies and policy proposals across 12 infrastructure and social service programs analyzed for approval and issuance of financial clearance to proceed to Cabinet and Parliament. Development projects across 12 programs appraised for inclusion in PIP.	On track
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
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 Q1 report submissions across 12 NDP III programs reviewed for consistency on outputs with planned interventions; financial performance as well as Gender and Equity compliance	On track
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	2 officers facilitated to undertake Masters training at Makerere University.	On track

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

Quarter 2

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

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

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.	2 officers facilitated to undertake Masters training at Makerere University.	On track
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	90,632.948
221003 Staff Training	42,970.000
221007 Books, Periodicals & Newspapers	1,792.002
221009 Welfare and Entertainment	47,791.000
221011 Printing, Stationery, Photocopying and Binding	18,749.610
221012 Small Office Equipment	5,144.000
221016 Systems Recurrent costs	38,382.480
222001 Information and Communication Technology Services.	1,550.000
224011 Research Expenses	47,392.157
225101 Consultancy Services	15,995.000
227001 Travel inland	60,106.725
227004 Fuel, Lubricants and Oils	94,876.456
228002 Maintenance-Transport Equipment	3,698.036
<b>Total For Budget Output</b>	<b>469,080.414</b>
Wage Recurrent	90,632.948
Non Wage Recurrent	378,447.466
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560032 Economic and Social Infrastructure Monitoring**



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Performance Monitoring reports on rural infrastructure programs and projects prepared following the monitoring visits to the districts of Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo and Kaberamaido.	On track
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Provided technical support to ensure that the proposed RTI allocations for next FY are consistent with the allocation formula. Advised on the release requirements in the Q3 Expenditure Limits for this FY 2023/24.	On track
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Q1 FY 2023/24 performance reports for rural infrastructure focused Districts reviewed in line with policy guidance and gender and equity compliance.	On track
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	2 monitoring visits of rural infrastructure programs and projects undertaken in the districts of Bukedea, , Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo, and Kaberamaido.	On track
Office supplies procured.	Office supplies procured.	On track

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

UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	406,203.461
<b>Total For Budget Output</b>	<b>406,203.461</b>
Wage Recurrent	0.000
Non Wage Recurrent	406,203.461
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560074 Economic Policy and strategies Development****PIAP Output: 18010206 Medium Term Budget Framework report produced****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research concepts papers on improving public financial Management revised to focus on key high frequency performance indicators across 12 NDP III program.	On track
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010206 Medium Term Budget Framework report produced</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	2 officers supported to undertake Masters training at Makerere University.	On track
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Baseline costing exercise undertaken across 12 NDP III programs with a view on improving allocative efficiency in the budget for next FY 2024/25.	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.	Guidelines for issuance of Certificates of Financial Implications presented to Top Technical and approved to proceed to stakeholder engagements across Government.	On track

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,373.200
221002 Workshops, Meetings and Seminars		40,860.000
221003 Staff Training		58,770.000
221009 Welfare and Entertainment		38,835.000
221016 Systems Recurrent costs		145,980.000
224011 Research Expenses		285,234.541
225101 Consultancy Services		33,707.000
227001 Travel inland		41,318.500
227004 Fuel, Lubricants and Oils		43,723.544
	<b>Total For Budget Output</b>	<b>797,801.785</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	797,801.785
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,673,085.660</b>
	Wage Recurrent	90,632.948
	Non Wage Recurrent	1,582,452.712
	Arrears	0.000

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

Quarter 2

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

**Department:004 Public Administration****Budget Output:560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Review for Public Sector Transformation and Legislature Programmes undertaken to ensure efficiency in budgeting and resource utilization	Reviewed performance of Governance and Security and Regional Development Programmes to ascertain efficiency in budgeting and resource utilization and implementation of the budget as planned	No variation
Physical monitoring of Projects under the Private Sector Development Programme to ascertain compliance with work plans, national policies and guidelines undertaken	Second Quarter physical monitoring of the budget undertaken to ascertain the status of implementation of work plans	No variation
Desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation	Continuous desk review of financial performance of Votes and Programmes was undertaken to ensure efficiency in resource utilization during budget implementation	No variation
Routine monitoring and capacity building of Missions Abroad in planning, budgeting and reporting conducted	Capacity building and routine monitoring of Missions Abroad was executed	No variation

**PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Topical studies/ research undertaken to improve business processes and to inform policy	Baseline costing of the budget for all programmes under the Department was undertaken to establish the minimum amount of resources Votes need to operate well	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	40,970.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,349.380
221003 Staff Training	65,025.393
221007 Books, Periodicals & Newspapers	5,388.000
221009 Welfare and Entertainment	19,556.000
221011 Printing, Stationery, Photocopying and Binding	78,324.760
221016 Systems Recurrent costs	16,830.000
224011 Research Expenses	10,440.000
227001 Travel inland	21,502.000
227004 Fuel, Lubricants and Oils	21,311.710

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		8,355.643
	<b>Total For Budget Output</b>	<b>358,053.087</b>
	Wage Recurrent	40,970.201
	Non Wage Recurrent	317,082.886
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Continuous engagement with Programmes and Votes to review their structures and workplans to ensure alignment to the NDPIII	Budget analysts engaged Votes in various meetings to review their structures and work plans to ensure alignment to the NDPIII. Five Missions Abroad received support in this area.	No variation
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Local Government Budget Consultative workshops for FY2024/25 participated in, in conjunction with other stakeholders in various MDAs	This activity was undertaken in the First Quarter	
MDAs supported in preparation of Budget Framework Papers for FY2024/25	Participated in the preparation of the Budget Framework Papers. Additionally, Officers participated in discussion of the BFPs by the various Committees of Parliament.	No variation
Technical support given in the clean up of the Public Investment Plan through review of Projects submitted to the Development Committee by MDAs for appraisal and portfolio review of on going projects	Participated in the Development Committee (DC) meetings to review on-going and new Projects. The new projects reviewed are under Governance and Security Programme	
Quarter Two Expenditure Limits programmed and issued to MDAs	Quarter Two Expenditure Limits were programmed and issued to MDAs. Thereafter Accounting Warrants were reviewed and funds released.	No variation
Capacity of the Department's staff built in areas of planning, budgeting and financial management	This activity was not undertaken in the Second Quarter	no variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficitation	No EAC meeting attended in the Second Quarter	No variation
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Routinely, Budgets of MDAs were reviewed to enhance their alignment to priority Government interventions	no variation
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Cabinet Sub-Committee Report on Uganda's Membership to International Organizations was resubmitted to Cabinet Secretariat	No variation
Quarter One budget performance report for FY2023/24 produced	First Quarter budget performance reports were reviewed and approved	No variation
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Capacity building and monitoring of Missions was undertaken	No variation
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Topical studies/research undertaken to improve business processes and inform policy	Baseline costing of Vote budgets were undertaken to determine the minimum amount of resources needed for individual institutions to operate	No variation
Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	MDAs engaged Votes to improve their capacities in planning, budgeting, implementation, reporting and monitoring	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,855.067
221003 Staff Training		89,332.053
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		61,192.593
224011 Research Expenses		109,665.373
227001 Travel inland		138,711.656

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>526,756.742</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	526,756.742
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>884,809.829</b>
	Wage Recurrent	40,970.201
	Non Wage Recurrent	843,839.628
	Arrears	0.000
	<i>AIA</i>	0.000

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

PBS implementation supported	Reviewed and validated quarter two budget performance reports  Change Management for the revised PBS system in alignment with the NDPIII- BPED was undertaken	
Inception and draft reports	OPM progressed and finalised TORS for the consultancies to develop comprehensive monitoring, evaluation and inspection guidelines and also review and update National Policy on Public Sector Monitoring and Evaluation and the relevant laws and regulations to strengthen institutional evaluation, policy evaluation.	The contract award is expected in quarter three and draft report submitted

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

Quarter 2

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

**PIAP Output: 18010201 Aligned budgets to the NDP priorities**

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

50 staffs trained in development planning and budgeting	Twelve Staff trained and acquired knowledge and skills in Manpower planning, Spatial Planning, Economic Modelling, Climate change planning, Health Planning, etc The activity was implemented in a hybrid mode i.e. both online and physical presence. The trainers were online whereas the participants were clustered in NPA premises for robust execution of training assessments between the 27th November and the 8th December 2023	Implementation of a graded tailor-made development planners' certification programme in partnership with the African Institute for Economic Development and Planning (IDEPE) will be undertaken in quarter three with certified training in strategic planning, to be offered by LBL on behalf of the International Association of Strategy Professionals (IASP)
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	452,815.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,160.000
221002 Workshops, Meetings and Seminars	284,462.215
221003 Staff Training	277,884.809
225101 Consultancy Services	808,151.540
227001 Travel inland	19,710.000
<b>Total For Budget Output</b>	<b>1,898,184.380</b>
GoU Development	896,654.652
External Financing	1,001,529.728
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Joint Monitoring report	8th Joint Monitoring carried out from 20th August – 9th September, 2023 The 8th Joint Monitoring Report was approved by IGFT-TC on 12th November 2023 and submitted to PS/ST for clearance. MDAs have been shared with recommendations for immediate actions on the identified gaps.	Continuous follow up of the recommendations in the 8th Joint Monitoring Report
Contract awarded for the Development of MOH, MAAIF Systems and MOWE System Rolled-out	MOH (Electronic Hospital Management Information System) system Terms of Reference Approved. Requisition for procurement submitted to Contracts committee for approval.  MoWE system (Water and Environment Management Information System). First milestone delivery Equipment-equipment delivered 100%. Second Milestone Design and sign off of application development ongoing, expected to be completed by March 2024.	Procurement of the MoH system completed  MoWE System procured and rollout by March 2024
Work-planning and budgeting	Allocated grant management funds to UGIFT implementing Ministries Departments and Agencies included in First BCC	Approving of the Consolidated UGIFT workplan for FY2024/25 and approved by Fiscal Decentralization Technical Committee.
Functioning TELA System rolled -out to institutions	TELA System-Phase 1 rolled out to public schools and phase 2 private schools web application still pending.	Complete Rollout of TELA system to public and private schools
Local Government Performance Assessment carried out	Local Government Performance Assessments carried out in November and December 2023-HLGs undertook the LLG assessment covering all Sub countries, Town councils, and divisions in line with the LLG performance assessment. . Results to be released in January 2024 for use in allocation of Local Government Indicative Planning Figures for development grants for FY2024/25.	Complete Local Government Performance Assessments results report and national dissemination of results



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Firms to carryout Value for Money Audit Contracted	<p>Submitted Report on Baseline Audits in Water, Agriculture, and Refugee Hosting Local Governments to Ministry of Finance Planning and Economic Development.</p> <p>Prepared draft Terms of Reference for consultants to carry out VFM infrastructure audit in Health and Education Sectors 19/20 &amp;20/21 and VFM infrastructure Audit in Water &amp; Environment, and Agric (micro-scale irrigation) /20/21 &amp; 2021/2022.</p>	Carryout Value for money Infrastructure Audits
	<p>Followed-up implementation of Performance Improvement Support undertaken in the 39 least performing Local Governments.</p> <p>Awaiting the results of Local Government Performance expected to be released in January to carry out Performance Improvement Support in the worst performing Local Governments</p>	
	Organized Spot monitoring of projects with defects as identified from the 8th Joint Monitoring. Spot Joint Monitoring carried out in December 2023 and January 2024.	
Result Based Financing Mainstreamed to Health Centers	Carried out Health Facility Assessments on the quality of health care specifically the HCIII and HCIVs across the country to aide allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Program Reports, Activity minutes, and reports	<p>Prepared Annual UGIFT I Reports for FY 2022/23, approved by IGFT-TC meeting and submitted to the World Bank</p> <p>Held 1 Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting Thursday 27th July 2023 to discuss Systems in Education and Water and Environment</p> <p>Held a preparation Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting from 12th to 15 November 2023 in preparation for World Bank Mission.</p> <p>Held a World Bank Mission from 22nd to 30th November 2023 to discuss the implementation of UGIFT Program</p>	
Capacity building in E&S activity reports	<p>Terms of Reference for consultancy on mentoring and support supervision for Environment and Social safeguards for Local Governments developed and approved</p> <p>Training guide in preparation for training on social safety and health safeguards developed</p> <p>Followed up Local Governments for responses on Grievance Redress Mechanism Circular</p> <p>Trained 40 Local Governments Environmental Officers Western Uganda on development of project briefs</p> <p>Carried out compliance monitoring in 7 Local Governments</p> <p>Draft IEC materials on Environment and Social safeguards for schools, health centers, micro irrigation, Contractors and Procurement and Disposal Entities developed.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		558,921.733
211104 Employee Gratuity		19,404.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		393,614.224
212101 Social Security Contributions		47,235.000
221001 Advertising and Public Relations		54,686.437
221002 Workshops, Meetings and Seminars		2,922,177.472
221003 Staff Training		153,301.292
221008 Information and Communication Technology Supplies.		2,818,650.119
221009 Welfare and Entertainment		9,390.000
221016 Systems Recurrent costs		422,656.472
222001 Information and Communication Technology Services.		22,000.000
225101 Consultancy Services		2,699,582.153
227001 Travel inland		4,575,339.657
227004 Fuel, Lubricants and Oils		434,446.100
228002 Maintenance-Transport Equipment		74,461.959
	<b>Total For Budget Output</b>	<b>15,205,866.618</b>
	GoU Development	15,205,866.618
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Draft Licensing and permitting frameworks for PIM entities in selected sectors	The draft Contract for the 2nd Best Evaluated Bidder was sent to Solicitor General for clearance November, 2023 for Licenses and Permits for PIM entities	The procurement has suffered a lot of delays affecting implementation. Continued to provide very close follow up. Process of approval of draft contract for BEB by SG was cancelled upon one-year suspension of the firm by PPDA, leading delays in concluding the procurement.
25 staff from PIMs, PPDA and Procurement Policy trained	<p>Two PAP staff have trained in the use of the Risk Ease license and comprehensive training for all staff will be scheduled in Quarter 4 of the FY</p> <p>Concept note and training program for DC membership has been developed and training is scheduled during the Quarter 4 of the FY</p> <p>Two staff were admitted to undertake the ToT program at Queen's University to be held in June, 2024. Process of clearance and facilitation of the staff is being undertaken</p> <p>Fifty Risk Ease licensees were installed to different users for subscription to software for predictive modeling, forecasting, simulation, and optimization (e.g. Crystal Ball Software) and attendant capacity building</p>	

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

Quarter 2

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

**PIAP Output: 18010201 Aligned budgets to the NDP priorities**

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

Change Management of MDAs	<p>Held management consultative meetings for the restricting of the Integrated Bank of Projects (IBP) to align to the PBB and drafted the restricting requirements</p> <p>Capacity building as part of the change management program has been scheduled for January, 2024. This will involve hands on training on the upgraded IBP system targeting M&amp;E coordinators, Planners and standard users from various MDAS</p> <p>Held a technical workshop on the operationalization and maintenance of the IBP. This was aimed at resolving the issues identified by different stakeholders in the usage of the IBP system thus improving performance of the PIMS framework</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,970.264
221002 Workshops, Meetings and Seminars	62,953.100
221003 Staff Training	288,661.219
225101 Consultancy Services	163,257.188
<b>Total For Budget Output</b>	<b>568,841.771</b>
GoU Development	353,930.397
External Financing	214,911.374
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>17,672,892.769</b>
GoU Development	16,456,451.667
External Financing	1,216,441.102
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>		
<i>Departments</i>		
<b>Department:001 Cash Policy and Management</b>		
<b>Budget Output:560012 Cash Policy and Coordination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Cash Management Poicy disseminated to MDAs and other stakeholders licy disseminated to the	Cash Management Policy Was realigned in to a Cash Management Framework.  Draft Cash management Framework Submitted to PS/ST and IMF	
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow for Central Government was Completed and Tested, User Manuals awaiting finalization by the Consultant to roll out the Module	
6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash management meeting (CMTC) organized	
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Cash Flow Committee meeting for Q3 organized and minutes drafted	
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
3 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 Staff Trained in Financial Analysis Skills and Debt Management 1 Staff trained in Management	
1 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	Monthly Cash flow forecasting module in PBS not yet operationalized	
6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	5 Bi-weekly cash flow briefs prepared and presented in CMTC meetings	1 report not prepared
Data collected and compiled for the Annual Cash Flow Plan		
Data Collected and compiled for the Annual Borrowing Plan		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		32,320.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,621.936
221002 Workshops, Meetings and Seminars		92,271.780
221003 Staff Training		78,042.400
221008 Information and Communication Technology Supplies.		6,412.120
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		6,407.400
221012 Small Office Equipment		2,200.000
224011 Research Expenses		109,193.240
227001 Travel inland		2,763.600
227004 Fuel, Lubricants and Oils		20,981.250
228002 Maintenance-Transport Equipment		2,547.500
	<b>Total For Budget Output</b>	<b>389,561.978</b>
	Wage Recurrent	32,320.752
	Non Wage Recurrent	357,241.226
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
	Final Draft of the Strategy to be presented to Top Technical meeting after the Operationalization of the Cash management Framework	
<b>PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
1 research papers finalized on investment of Short Term Surpluses	1 Paper was finalized and presented in Cash Management Technical Committee.	0
2 consultative meetings held in line with strategy on investment of Surplus Cash	1 Meeting Held to consult the internal stakeholders in the Ministry	01
Concept Note of Strategy of Investment of Surplus Cash prepared ,Proposal for Investment of Surplus Cash Prepared	Concept Note was prepared which informed the strategy paper and the presentation to the internal stakeholders	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Cash Management database updated and maintained	Initial set up being initiated	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,712.184
221003 Staff Training	74,892.625
221016 Systems Recurrent costs	68,451.000
224011 Research Expenses	25,000.000
227001 Travel inland	5,283.000
227004 Fuel, Lubricants and Oils	17,500.000
<b>Total For Budget Output</b>	<b>228,838.809</b>
Wage Recurrent	0.000
Non Wage Recurrent	228,838.809
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>618,400.787</b>
Wage Recurrent	32,320.752
Non Wage Recurrent	586,080.035
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**

Finalization of the concept note for the MTDS FY 2024/25	The concept note for the MTDS FY 2024/25 was finalised. This entailed the problem statement, highlighting the concern of rising levels of debt and its associated costs and risks, objectives, methodology and timelines.	
Publication of the Quarter One FY 2023/24 Debt Statistical Bulletin (DSB)	Quarter one FY 2023/24 Debt Statistical Bulletin (DSB) was prepared and published. This is important to disseminate public debt statistics and guaranteed debt to relevant stakeholders.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Production of September 2023, October 2023 & November 2023 Financial Markets Reports	Monthly Financial markets reports prepared for the months of September, October and November 2023.	
Conduct stakeholder engagement and workshop for the PDMF	A draft Public Debt Management Framework (PDMF) was presented to Top Management and reviewed in line with the provided comments during the quarter.	Stakeholder engagement and PDMF Workshop were conducted during quarter one.
MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	A workshop on sensitization of MDAs on their roles and responsibilities in implementation of the PIFS was held during quarter two. This workshop was carried out as the kick-starting activity of the implementation activities. MDAs were formed into technical working groups which provided a review of the key strategies, proposed additional strategies and provided tentative timelines.	
Concept note for Financing Expressions of Interest Guidelines (FEOIGs) finalised	The concept note for Financing Expressions of Interest Guidelines was finalised.	The expected workshop scheduled for Q2 was postponed to quarter three due to inadequate funding.
Benchmark missions and expert engagement finalised	Undertook a benchmark visit to South African in collaboration with Africa Peer Review Mechanism (APRM) during the quarter. This was aimed at: <ul style="list-style-type: none"> <li>i. Facilitating GoU develop a comprehensive national strategy for engagement with rating agencies.</li> <li>ii. Facilitating peer learning from the South Africa Treasury, APRM and foster dialogue among participants and rating agencies.</li> <li>iii. Introduce the requirements and roadmap of sovereign credit ratings by rating agencies.</li> <li>iv. Facilitate the development of regulation of the credit rating industry in Uganda.</li> </ul>	
Progress & Performance tracking matrix updated	The progress and performance matrix was updated during the quarter.	
Progress of PPAs tracked and updated	Progress of PPAs was monitored and reported.	
Preparation and validation of Q2 debt data for upload to the Output data platform	Q2 public debt data was prepared and validated for upload on the Output data platform.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Finalization of risk analysis and debt service reports for Q2 FY 2023/24	Debt service reports for Q2 FY2023/24 were produced.	
FY2022/23 DSA workshop conducted (November/December 2023)	FY2022/23 DSA workshop was conducted. DSA data preparation and risk analysis was undertaken in quarter two.	
Fieldwork to further compile and update outstanding stock of Contingent Liabilities and Guarantees, conducted	Fieldwork exercise was conducted through which data was collected on Government of Uganda stock of contingent liabilities and guarantees.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		42,476.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,827.925
221003 Staff Training		26,280.000
221007 Books, Periodicals & Newspapers		2,430.375
221008 Information and Communication Technology Supplies.		425,543.286
221011 Printing, Stationery, Photocopying and Binding		13,402.730
221016 Systems Recurrent costs		297,377.117
227004 Fuel, Lubricants and Oils		34,616.198
	<b>Total For Budget Output</b>	<b>913,953.920</b>
	Wage Recurrent	42,476.289
	Non Wage Recurrent	871,477.631
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560076 Debt Financing Mobilization</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Concept note finalised	A concept note for a local bond market strategy was prepared and finalised.	
Financial instruments risk analysis conducted	Financial Instruments risk analysis was conducted during the quarter.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Investor awareness through road shows conducted	Investor awareness through road shows was not done.	Delays in finalization of the infrastructure bond issuance framework.
<b>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)</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
User Acceptance Testing of mobile platform for investing in government securities	User Acceptance Testing of mobile platform for investing in government securities to be conducted in Q3 FY 2023/24.	Delays in finalisation of the mobile money platform (investment management platform).
Preparation of issuance concept note	The concept note was not prepared.	
Public awareness and sensitization exercise conducted	This was not done	To be conducted later in the financial year.
Preparation of issuance concept note	The concept note for issuance of a green bond was not prepared.	
User Acceptance Testing of mobile platform for investing in government securities	User Acceptance Testing of mobile platform for investing in government securities to be conducted in quarter three.	Delays in finalization of the mobile platform (investment management platform).
Investor awareness through road shows conducted	Investor awareness road shows were not conducted.	To be conducted later in the financial year.
Draft guidelines formulated	Draft strategies were formulated to enable acquisition of new financing mechanisms for both external and domestic debt.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,850.000
221001 Advertising and Public Relations		3,956.959
221003 Staff Training		31,590.000
221008 Information and Communication Technology Supplies.		1,080.000
221009 Welfare and Entertainment		11,414.548
221012 Small Office Equipment		6,400.000
224011 Research Expenses		260,931.666

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		32,350.000
227001 Travel inland		48,351.484
228002 Maintenance-Transport Equipment		9,890.342
	<b>Total For Budget Output</b>	<b>501,814.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	501,814.999
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,415,768.919</b>
	Wage Recurrent	42,476.289
	Non Wage Recurrent	1,373,292.630
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Development Assistance and Regional Cooperation</b>		
<b>Budget Output:560015 Coordination of Climate Change Financing</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Monitoring of 6 Climate financed projects in selected districts to assess performance	Monitored 10 climate financed projects in several districts and these included; Scaling-up climate ambition on land use and Agriculture through NDCs & NAPs, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Solar powered irrigation and water supply project etc.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Compile, prepare and submit 1 report on the performance of climate financed projects	Report was prepared accordingly. CFU has also submitted a proposal to Enabel that will attract funding to be used to hire a consultant who will prepare a report on the state of climate finance.	
Build capacity of 2 staff to develop bankable projects	Two staff undertook a training in the development of bankable projects.	
Conduct 1 National Designated Authority (NDA) to review and approve atleast 2 proposals		
Monitoring of 6 Climate financed projects in selected districts to assess performance		
Compile, prepare and submit 1 report on the performance of climate financed projects		
Build capacity of 2 staff to develop bankable projects		
Conduct 1 National Designated Authority (NDA) to review and approve atleast 2 proposals	A GEF 8 Programming that also focused on the GEF, GCF Long term vision was held and a number of concepts were reviewed including; Building Sustainable Land Scapes and Climate Resilient Agri-Food Systems in the Shea Belt, Accountable Cocoa and Coffee Project, Fostering Water Security and Catchment Resilience in the Cattle Corridor Communities. All the proposals were approved since all the representatives of the NDA attended the programming.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,457.462
221003 Staff Training		19,789.793
227001 Travel inland		27,693.110
263402 Transfer to Other Government Units		135,680.000
	<b>Total For Budget Output</b>	<b>234,620.365</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	234,620.365
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:560017 Coordination of Regional Cooperation****PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Train one officer in regional and international protocols	No officer was trained in Q2	
Participate in three regional meetings/negotiations	1. Officer attended a joint meeting of the High-level standing committee of the East African Trade and Transport facilitation project and the Regional Steering Committee on East African Multinational Roads Project from 4th to 7th December, 2023 in Mombasa, Kenya  2. Attended the 44th Meeting of the Council of Ministers and EAC Heads of state summit held from 18th to 24th November, 2023 in Arusha, Tanzania	
Monitor two regional projects to assess performance	1. Monitored the Development Response to Displacement Impact Project to assess performance	
Train one officer in regional and international protocols	No officer was trained in Q2	

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

Item	Spent
211101 General Staff Salaries	44,042.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,067.507
221003 Staff Training	13,993.855
225101 Consultancy Services	15,824.835
<b>Total For Budget Output</b>	<b>104,929.046</b>
Wage Recurrent	44,042.849
Non Wage Recurrent	60,886.197
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**

Analyze, compile and prepare the first draft of the report on Public Debt	Consultative meetings in the Department were held to facilitate the 1st draft of the Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY2024/25	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Analyze, compile and prepare the first draft of the report on public debt	Consultative meetings in the Department were held to facilitate the 1st draft of the Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY2024/25	
Prepare and submit the first Resource Envelope	The Resource Envelope was submitted for incorporation in the Budget Framework Paper (BFP) in November, 2023.	
Update AMP with 3 signed Loan and Grant Agreements	Trained officers and upgraded the Aid Management Platform in October 2023	
Conduct 1 monthly meeting with the key stakeholders to reconcile numbers on disbursements that will facilitate production of a quarterly report	The Aid Management Platform team reconciled number with Bank of Uganda in a workshop held on 4th December, 2023 in Jinja	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,629.648
224011 Research Expenses		155,000.000
227001 Travel inland		9,300.000
227004 Fuel, Lubricants and Oils		15,824.548
	<b>Total For Budget Output</b>	<b>213,754.196</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	213,754.196
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560076 Debt Financing Mobilization</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Monitor disbursements triggers on external resources to trigger disbursements	Monthly monitoring of performance of ongoing projects was carried out to trigger disbursements	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Undertake 11 monitoring activities in the selected districts to assess performance	<ol style="list-style-type: none"> <li>1. Monitored the Uganda COVID-19 Response to Emergency Preparedness Project</li> <li>2. Monitored the Uganda Inter-Governmental Fiscal Transfer Project</li> <li>3. Monitored the Isingiro, Isimba, Kigarama-Kashumba-Kasheshe Tanzania Border Road</li> <li>4. Monitored the National Science, Technology and innovation</li> </ol>	
Undertake 11 donor funded monitoring activities in the selected districts to assess performance	<ol style="list-style-type: none"> <li>1. Monitored the Uganda COVID-19 Response to Emergency Preparedness Project</li> <li>2. Monitored the Uganda Inter-Governmental Fiscal Transfer Project</li> <li>3. Monitored the Isingiro, Isimba, Kigarama-Kashumba-Kasheshe Tanzania Border Road</li> <li>4. Monitored the National Science, Technology and innovation</li> </ol>	
Service and coordinate 7 donor support and implementation missions	<ol style="list-style-type: none"> <li>1. Supervision Mission for the Multinational Lake Victoria Maritime Communication and Transport Projects 23rd to 27th October, 2023</li> <li>2. Supervision Mission for the Strategic Towns Water supply and Sanitation Project 13th to 17th November, 2023</li> <li>3. Supervision Mission for the Agricultural Value Chains Development Programme –Project 1 (AVCP-1) 30th October to 10th November, 2023</li> <li>4. Supervision Mission of the Transport Sector Projects 13th to 24th November, 2023</li> <li>5. Appraisal Mission for the Achwa 1 Hydro Power Project, Achwa River, Pader District developed by Arpe Limited 20th to 24th November, 2023</li> </ol>	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Negotiate and sign 2 loan and Grant Agreements	<ol style="list-style-type: none"> <li>1. Signed the Financing Agreement for the financial support to Ubuntu towers limited with the European Investment Bank worth 25 million Euros. on 30th December, 2023</li> <li>2. Signed the Financing Agreement for support to the Electrification of Industrial parks Phase II worth EUR 162.445 million on 6th December, 2023</li> <li>3. Signed the National Backbone Infrastructure Phase 5 worth USD 150 million on 6th December, 2023</li> </ol>	
Prepare 1 report on performance of donor funded projects	A report on performance of donor funded projects was prepared and submitted to Cabinet and Parliament	
Conduct 3 portfolio review meetings with Development Partners to assess performance	1. Portfolio review meeting for the Islamic Development Bank was held in November, 2023	
Training of 1 staff in negotiations of preferred and concessional terms	No staff was trained in negotiations	
Prepare 3 briefs for submission to Cabinet and Parliament	<ol style="list-style-type: none"> <li>1. Climate Smart Project worth USD 325 million brief was submitted to Cabinet and Parliament</li> <li>2. Upgrading of National Roads USD 295 million brief was prepared and submitted to Cabinet and Parliament</li> <li>3. National Backbone Infrastructure RMB 1.05 billion brief was prepared and submitted to Cabinet and Parliament</li> </ol>	
Prepare 3 briefs for submission to Cabinet and Parliament	<ol style="list-style-type: none"> <li>1. Brief to Parliament on the National Backbone Infrastructure was submitted and approved</li> <li>2. A Brief on the National Roads was submitted and approved by Parliament</li> <li>3. A Brief on the Climate Smart Agriculture Project was submitted and approved by Parliament</li> </ol>	
<b>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)</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs		
Prepare 1 report on performance of donor funded projects		

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

Quarter 2

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

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Service and coordinate 7 donor support and implementation missions		
Conduct 3 portfolio review meetings with development partners and MDAs to assess performance		
train two officers in negotiations of preferred concessional terms for externally financed projects		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,959.556
221003 Staff Training	18,621.677
221007 Books, Periodicals & Newspapers	4,354.948
221009 Welfare and Entertainment	35,605.627
221011 Printing, Stationery, Photocopying and Binding	15,835.835
221012 Small Office Equipment	9,899.896
222001 Information and Communication Technology Services.	3,963.959
222002 Postage and Courier	824.161
225101 Consultancy Services	267,388.803
227001 Travel inland	40,765.383
227004 Fuel, Lubricants and Oils	27,692.958
228002 Maintenance-Transport Equipment	9,899.896
<b>Total For Budget Output</b>	<b>725,812.699</b>
Wage Recurrent	0.000
Non Wage Recurrent	725,812.699
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,279,116.306</b>
Wage Recurrent	44,042.849
Non Wage Recurrent	1,235,073.457
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1208 Support to National Authorising Officer****Budget Output:560076 Debt Financing Mobilization****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	<p>The project submitted an addendum to the Financing Agreement for EU to approve utilisation of funds to support closure of Tororo-Gulu Railway line; evaluation of works at the aquaparks in Kalangala and Apac; and support to MoFA for Northern Corridor Integration Projects. The addendum is pending EU approval.</p> <p>The project ensured that the Aid Management Platform (AMP) is updated by Development Gateway and that the MoFPED team were trained on use of the updated platform. The training will then be rolled out later to include Development Partners.</p> <p>As part of participation in international dialogue, the project facilitated 2 officers to participate in COP 28.</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	138,952.355
221001 Advertising and Public Relations	25,144.000
221002 Workshops, Meetings and Seminars	244.000
221007 Books, Periodicals & Newspapers	824.000
221011 Printing, Stationery, Photocopying and Binding	59,342.514
222001 Information and Communication Technology Services.	7,180.000
222002 Postage and Courier	357.021
227001 Travel inland	14,215.537
227002 Travel abroad	58,782.328
228002 Maintenance-Transport Equipment	6,819.620
<b>Total For Budget Output</b>	<b>311,861.375</b>
GoU Development	0.000
External Financing	311,861.375

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1208 Support to National Authorising Officer</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>311,861.375</b>
	GoU Development	0.000
	External Financing	311,861.375
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	A training on credit rating was held in November 2023 in South Africa in collaboration with the South African Treasury and the African Peer Review Mechanism (APRM) of the African Union. The outcomes of the training will facilitate the Development of a comprehensive national strategy for engagement with rating agencies to guide the government on specific focus areas to improve Uganda's credit rating and mechanisms for periodic monitoring of sovereign risk exposures; Introduction of requirements and roadmap of sovereign credit ratings by rating agencies; and development of a framework for credit rating activities in Uganda.	
40 staff trained in 4 Bloomberg modules	Further training sessions were held in collaboration with Bloomberg Dubai, in the areas of overview and portfolio Analysis of Local currency bonds; Importance of money markets; Analysis of African Bonds; and Foundations of Fixed Income markets. The planned trainings for this FY have been concluded.  Three (3) Bloomberg Licenses covering 3 terminals have been paid for this financial year. This is an annual payment and will cover until next financial year.	

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

Quarter 2

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

**PIAP Output: 18010101 Government borrowing aligned to NDP priorities**

**Programme Intervention: 180101 Align government borrowing with NDP priorities**

Mobile money platform system developed and functional	The process for development of the mobile platform system for investment in Government securities using mobile phone/mobile money is nearly concluded. What remains to be done is integration of the system to the two main Mobile networks namely MTN and Airtel. This will be concluded in February, 2024.  Change management preparations are under way	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	65,037.419
221003 Staff Training	119,970.000
221008 Information and Communication Technology Supplies.	262,167.580
<b>Total For Budget Output</b>	<b>447,174.999</b>
GoU Development	447,174.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>447,174.999</b>
GoU Development	447,174.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:06 Macroeconomic Policy and Management**

*Departments*

**Department:001 Macroeconomic Policy**

**Budget Output:560072 Macroeconomic Policy and Monitoring**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	
Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced	Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced	
Economic Growth Strategy for FY 2024/25 produced	Economic Growth Strategy for FY 2024/25 produced and incorporated in the 1st budget call circular and the budget framework paper	
General Government Finance Statistics for FY 2021/22 published	General Government Finance Statistics for FY 2021/22 published for use by national and international stakeholders	
Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses particularly oil revenue modelling	
Draft Fiscal Risk Statement for FY 2024/25 produced	Fiscal Risk Statement produced for the BFP of FY 2024/25. The detailed Fiscal Risk statement to be produced in Quarter 3 so as to include results of the Debt Sustainability Analysis.	
Debt Sustainability Analysis exercise undertaken and report for FY 2023/24 published	Debt Sustainability Analysis exercise undertaken and report for FY 2023/24 published	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	70,192.628	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,056.765	
221002 Workshops, Meetings and Seminars	355,900.949	
221003 Staff Training	16,880.000	
221007 Books, Periodicals & Newspapers	1,980.000	
221009 Welfare and Entertainment	12,659.501	
221011 Printing, Stationery, Photocopying and Binding	7,816.290	
221012 Small Office Equipment	2,500.000	
221017 Membership dues and Subscription fees.	80,411.000	
227001 Travel inland	73,721.991	
<b>Total For Budget Output</b>	<b>686,119.124</b>	
Wage Recurrent	70,192.628	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	615,926.496
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>686,119.124</b>
	Wage Recurrent	70,192.628
	Non Wage Recurrent	615,926.496
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Tax Policy

Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

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

Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	<p>On November 24, 2023, the Secretariat participated in the launch of the Planet Gold Project, which aims to optimize the formalization of the Artisanal and Small-scale Mining Sector (ASM). The initiative provides a platform for addressing the existing challenges of comprehending the informal sector's participation, as emphasized in the first recommendation of the second EITI report.</p> <p>The Secretariat, with the support of the International EITI Secretariat, met with the Directorate of Geological Survey and Mines (DGSM) on December 5, 2023, to appreciate the IA's assessment of the process of awarding mining licenses for the second EITI report. This meeting was also used to provide an update on efforts to harmonize production and export mineral data among government agencies.</p> <p>In addition, an Open Data Policy was approved at the 30th MSG meeting held on 9th November to streamline the process of information exchange and systematic disclosures by establishing a plan for the implementation</p>	Achieved as planned
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	<p>The Uganda EITI Validation Templates were submitted to the International EITI Validation Team on October 1, 2023. The templates include a Stakeholder Engagement Template that demonstrates the MSG's effective engagement with stakeholders, an Impact and Outcomes Template that highlights the tangible outputs and long-term impact of Uganda's EITI implementation on extractives governance, and a Transparency Template that focuses on Uganda's transparency measures for extractives revenues, payments, contracts, licenses, and beneficial ownership information.</p> <p>The International Secretariat of EITI conducted a validation exercise on EITI implementation during which consultations with various stakeholders were held from 4th to 8th December 2023. Ten (10) meetings involving various stakeholders from the government, civil society, and industry constituencies of the MSG, that focussed on key aspects of EITI implementation were organised.</p>	Achieved as planned



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	<p>The Secretariat supported 121 participants to attend, and Global Rights Alert partnered to organize the 6th Annual Citizens' Convention on Extractives from October 25th to 26th, 2023. The event aimed to promote accountability and transparency in the extractives sector, showcase the findings of the second EITI report, and disseminate 100 printed information packages of the Monographs of both EITI reports and the Annual Progress Reports on EITI implementation progress.</p> <p>The Secretariat participated and disseminated the second EITI report at the 12th Annual Mineral Wealth Conference, organized by the Uganda Chamber of Mines and Petroleum and the Ministry of Energy and Mineral Development, on October 30th and 31st, 2023. The conference, which brings together policymakers, business leaders, bankers, academia, and mining investors from around the world, plays a crucial role in fostering opportunities for Uganda's mining interests.</p>	Achieved as planned
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	The draft Terms of Reference (ToRs) for the Independent Administrator charged with preparation of the third EITI report were presented and approved at the 31st MSG meeting held on 7th December, 2023.	On Course as planned

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

Quarter 2

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

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

Participation in conferences, meetings and training workshops related to EITI implementation.	<p>The Secretariat took part in an online regional National Coordinators consultation webinar that was held on 22 November, 2023 organised by the International EITI Secretariat. The meeting allowed National Coordinators to provide feedback on the Board meeting agenda for the upcoming Validation schedule for Implementing Countries.</p> <p>The Secretariat participated in the 4th PAU National Content Conference, held at Munyoyo Hotel, from the 6th to the 7th of December 2023. The event was organized by the Petroleum Authority of Uganda (PAU), drew over 700 delegates. The theme of the conference, “Optimizing National Content in the Oil and Gas Sector, Two Years After FID,” set the stage for discussions on enhancing participation in Uganda’s oil and gas sector, particularly during the construction phase.</p>	Achieved as planned
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Two (2) Secretariat staff undertook capacity building on the use of Petroleum Sector Economic Model (PSEM) at a workshop organised by the Ministry of Finance, Planning and Economic Development that took place from 27th November to 1st December 2023 at Serena Hotel, Kigo.	Achieved as planned

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

Item	Spent
263402 Transfer to Other Government Units	436,031.155
<b>Total For Budget Output</b>	<b>436,031.155</b>
Wage Recurrent	0.000
Non Wage Recurrent	436,031.155
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560034 Tax Appeals Tribunal Services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	Achieved as planned
15 officials trained in taxation, accounting and other related fields	3 officials trained in accounting	Achieved as planned
5 taxpayer and court user education seminars held	4 court user education seminars	Achieved as planned
1 law reports printed and published	No law report printed and published	Law reports are done after every 5 years
50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	Achieved as planned
75 disputes resolved worth 250 UGX Billion shillings	33 disputes resolved worth 79 billion shillings were resolved	Achieved as planned
10 library books procured	5 library books procured	Achieved as planned
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	5 talkshows in Kampala, mbale, soroti and Gulu.	Achieved as planned
Capacity building of 7 staff members	5 Officials were trained	Achieved as planned
635 mediations to be conducted	312 mediations conducted	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		2,430,060.250
	<b>Total For Budget Output</b>	<b>2,430,060.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,430,060.250
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR estimates developed and submitted in the NBFP FY 2024/25	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Conduct IMCORE stakeholder validation for SMEs	IMCORE Stakeholder validations conducted and report submitted	Validations informed the Pilot implementation plan to be implemented in Q3 and Q4 of FY 2023/24
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Out of 111 interventions in the DRMS, 6 have been completed, 49 are ongoing and 56 are still in the pipeline. CBA studies have been undertaken on VAT and income tax for FY 2011/12-2021/22 and two papers have been done and concluded.	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Consultations with relevant stakeholders undertaken on the proposed tax measures for FY 2024/25.	Achieved as planned
Capacity building of staff in the area of international taxation and oil & gas	2 Officers undertaking on-line training in MSC Economics at Purdue University, and 1 officer undertaking online training on Evidence Based Policy Research Methods at Maastricht University	Achieved as planned
<b>PIAP Output: 18050305 Governance Framework on tax expenditure is established</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Medium term revenue forecasts prepared	Medium term revenue forecasts developed and submitted in the National Budget Framework Paper FY 2024/25	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going	Achieved as planned
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Pilot implementation plan approved, expected to start implementation for 6 months	Achieved as planned
<b>PIAP Output: 18050307 Policy on centralized collection of NTR</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Achieved as planned
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Achieved as planned

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

Quarter 2

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

EAC Domestic tax harmonization	EAC Regional domestic tax harmonization meetings were undertaken	Achieved as planned
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	DTA negotiations with China, Korea, Qatar undertaken	Achieved as planned
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,017.957
221003 Staff Training	21,759.372
221009 Welfare and Entertainment	8,760.000
221011 Printing, Stationery, Photocopying and Binding	15,824.540
221012 Small Office Equipment	13,670.000
227001 Travel inland	196,925.000
227004 Fuel, Lubricants and Oils	23,736.883
228002 Maintenance-Transport Equipment	2,236.100
<b>Total For Budget Output</b>	<b>558,929.852</b>
Wage Recurrent	0.000
Non Wage Recurrent	558,929.852
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560072 Macroeconomic Policy and Monitoring****PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.****Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies**

Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	The new transposed EAC Common External Tariff (EAC- CET) 2022 is being implemented. However, consultations are still on-going on the sensitive list with Partner States.	Consultations are still on-going on the sensitive list with Partner States.
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>		
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>		
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	The overall net revenue collections for Q2 FY 2023/24 were Shs. 7,202.63 billion against a target of Shs.7842.71 billion registering a deficit of Shs. 640.10 billion. This represents a growth rate of 26.8% (Shs 1,524.39 billion) compared to the same period FY 2022/23. From this, tax revenue amounted to Shs 6,706.76 billion while Non-Tax Revenue (NTR) amounted to Shs 495.87 billion.	Revenue performance has been influenced by both positive and negative factors as mentioned below; 1. Positive factors i. There was a surplus of Shs. 228.53 billion registered under taxes on employment income on account of; • Increased recruitment in private sector, especially in the manufacturing sector, banking and oil & gas. This led to an additional Shs 301.77 billion in PAYE revenues compared to FY 2022/23.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report for Q2 FY 2023/24 prepared and submitted to the Rt. Hon. Speaker by 31st December, 2023 in accordance with the PFMA, 2015 as amended. Tax expenditure framework was developed and implementation commenced FY 2023/24. Two studies undertaken internally by the department and one externally by the International Monetary Fund and recommendations will be implemented in FY 2024/25	Achieved as planned
EAC Legal Instruments and respective domestic tax laws amended	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, and input into the EAC policy on harmonization of Excise taxes within Partner States	Achieved as planned
Tax policy revenue measures generated for FY 2024/25	Consultations with relevant stakeholders are ongoing on the proposed tax policy measures for FY 2024/25.	Process still on going
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 EAC, COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization. Participated in EAC Sectoral Committee of Customs, Meeting of the SCTIFI	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>		
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>		
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Post Budget review and analysis for FY 2023/24.	Achieved as planned
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	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 into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2024/25 is on-going	Achieved as planned
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Revenue database updated with revenue collections, sales and production volumes under local Excise Duty, imported volumes of fuel and other goods for Q2 FY 2023/24	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	69,499.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,636.043
221003 Staff Training	46,484.360
221007 Books, Periodicals & Newspapers	1,897.000
221008 Information and Communication Technology Supplies.	1,127.499
221009 Welfare and Entertainment	11,832.000
221011 Printing, Stationery, Photocopying and Binding	15,823.980
221012 Small Office Equipment	5,934.040
227001 Travel inland	67,254.328
227004 Fuel, Lubricants and Oils	62,818.789
<b>Total For Budget Output</b>	<b>425,307.054</b>
Wage Recurrent	69,499.015
Non Wage Recurrent	355,808.039
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,850,328.311</b>
Wage Recurrent	69,499.015

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,780,829.296
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Audit report on status of implementation of previous recommendations issued.	Audit Report on status of implementation of previous audit recommendations issued and responded to	
Audit reports on projects and subventions produced	Produced the audit report for subventions	
Audit report on Human Resource Management produced	Produced the audit report on human resource management	
Audit report on utilities produced	Produced the audit report on the utilization of utilities	
Audit report on occupational health and safety produced.	Prepared an audit report on occupational health and safety	

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

Item	Spent
211101 General Staff Salaries	15,833.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,320.000
221003 Staff Training	7,189.000
221008 Information and Communication Technology Supplies.	37,099.914
221009 Welfare and Entertainment	17,490.000
221011 Printing, Stationery, Photocopying and Binding	4,185.000
221016 Systems Recurrent costs	121,231.600
225101 Consultancy Services	15,729.999
227001 Travel inland	171,250.000
227004 Fuel, Lubricants and Oils	39,700.000
<b>Total For Budget Output</b>	<b>459,028.602</b>



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	15,833.089
	Non Wage Recurrent	443,195.513
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>459,028.602</b>
	Wage Recurrent	15,833.089
	Non Wage Recurrent	443,195.513
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Planning and Budgeting****Budget Output:000015 Monitoring and Evaluation****PIAP Output: 18010209 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

NDP III PIAP implementation fast tracked	Fast tracked NDP III PIAP implementation	
Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	
Development of Ministry new projects coordinated	Coordinated the development of Ministry new projects	
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored through consultations and field work activities	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
224011 Research Expenses	41,600.200
227001 Travel inland	65,850.000
227004 Fuel, Lubricants and Oils	35,000.000
<b>Total For Budget Output</b>	<b>157,450.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	157,450.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560016 Coordination of Planning, Monitoring & Reporting**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010209 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Preparation of the Ministry's contribution to NDP IV facilitated	Attended preparatory meetings for NDP IV	
Implementation of the Ministry strategic plan fast tracked	Fast tracked the implementation of the Ministry's strategic plan	
Budget Framework Paper for FY 2024/25 prepared	Budget Framework Paper for FY 2024/25 prepared and submitted	
Quarterly Ministry performance reports produced	Quarter one FY 2023/24 progress report prepared and submitted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	90,438.000
221009 Welfare and Entertainment	30,000.000
221016 Systems Recurrent costs	89,154.800
224011 Research Expenses	29,906.200
227004 Fuel, Lubricants and Oils	39,862.696
<b>Total For Budget Output</b>	<b>309,361.696</b>
Wage Recurrent	0.000
Non Wage Recurrent	309,361.696
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>466,811.896</b>
Wage Recurrent	0.000
Non Wage Recurrent	466,811.896
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:08 Public Financial Management***Departments*

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:003 Treasury Inspectorate and Policy</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
DPI M & E activities undertaken in selected LG Governments		
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
Budget Framework paper for PSD programmes produced		
	Compilation of the PSD Annual report finalised.	FY 22/23 PSD Annual report awaiting printing and publishing.
	PSD Annual Report for FY 22/23 compiled and validated.	PSD Annual Report for FY 22/23 scheduled for printing and publishing in Quarter 3.
PSD Programme Annual reviews conducted	PSD Programme Annual reviews not conducted.	PSD Programme Annual reviews scheduled for Quarter 3.
	2	
Communication strategy implemented		Recruitment of a communications specialist ongoing.
Three PSD Programme staff trained		
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
DPI Programme Budget Framework paper FY 24-25 Produced.		
5 Staff trained and professional seminars attended		
DPI monthly and Quarterly Programme Working meetings held	Three DPI Programme Working Groups were held.	
Two DPI Leadership committee meetings held		To be scheduled in Quarter 3.
DPI Programme Budget Framework paper FY 24-25 Produced.		
5 Staff trained and professional seminars attended		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
DPI monthly and Quarterly Programme Working meetings held	Three DPI Programme Working Group meeting were held.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		947,988.857
	<b>Total For Budget Output</b>	<b>947,988.857</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	947,988.857
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>947,988.857</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	947,988.857
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>		
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Forensic and Risk Management</b>		
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes	National Budget Fiscal Risk Statement developed	
Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	05 staff ongoing training Enterprise Risk Management (ERM) and Certified Public Accountant(CPA)	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated	National Fiscal Risk Statement 2024/25 developed	
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**PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**

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

Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Ongoing training in Enterprise Risk Management integration for 04 Accounting Officers, 05 Internal Auditors and 03 planners. (MoWTs, MODVA, ULC, UMI and I.G)	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	23,598.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,614.000
221003 Staff Training	45,542.000
221007 Books, Periodicals & Newspapers	1,762.084
221009 Welfare and Entertainment	13,680.275
221011 Printing, Stationery, Photocopying and Binding	13,100.000
221012 Small Office Equipment	3,187.375
221016 Systems Recurrent costs	90,182.999
222001 Information and Communication Technology Services.	1,576.000
227001 Travel inland	59,341.600
227004 Fuel, Lubricants and Oils	23,736.822
228002 Maintenance-Transport Equipment	6,701.364
<b>Total For Budget Output</b>	<b>334,023.358</b>
Wage Recurrent	23,598.839
Non Wage Recurrent	310,424.519
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560083 Forensic and risk advisory services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	activity not yet undertaken	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	On going facilitation for development of risk management framework, risk appetite framework, risk appetite statements for I.G, ULC, UMI and MODVA	
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	on going facilitation for development of risk management framework, risk appetite framework, risk appetite statements for I.G, ULC, UMI and MODVA	
National Enterprise Risk Management(ERM) Strategy developed	Draft National Enterprise Risk Management(ERM) Strategy at 25% completion	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	Strategy Checklist, Risk Appetite Framework, Risk Appetite Statement at 25% completion	
Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Ongoing training in Enterprise Risk Management integration for select Vote ERM task forces (MoWTs, MODVA, ULC, UMI and I.G)	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,688.827	
221003 Staff Training	16,705.426	
221007 Books, Periodicals & Newspapers	1,590.584	
221009 Welfare and Entertainment	10,876.888	
221011 Printing, Stationery, Photocopying and Binding	15,026.667	
221012 Small Office Equipment	6,565.520	
221016 Systems Recurrent costs	6,271.125	
222001 Information and Communication Technology Services.	1,500.000	
227001 Travel inland	60,750.230	
227004 Fuel, Lubricants and Oils	51,384.033	
228002 Maintenance-Transport Equipment	1,258.191	
<b>Total For Budget Output</b>		<b>207,617.491</b>
Wage Recurrent		0.000
Non Wage Recurrent		207,617.491
Arrears		0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>541,640.849</b>
	Wage Recurrent	23,598.839
	Non Wage Recurrent	518,042.010
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Information and communications Technology and Performance audit****Budget Output:560006 Advisory Services****PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	Four(4) Licences updated.	Other Licenses to be upgraded in Q3 and Q4
	Five (5 )staff Trained to undertake IDEA data analysis online.M,M,,M,	N/A
30 staff Trained in the use of Excel as a data analytic tool.	Thirty (30) staff trained in the use of Excel to carry out data analysis by the Insititute of internal auditors (IIA).	More staff will be trained in Q3 and Q4
10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	Four (4) licenses upgraded to IDEA 12	N/A
30 staff Trained in the use of Excel as a data analytic tool.	Thirty (30) staff trained to use excel as a data analytic tool by the Insititute of Internal Auditors	N/A

**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**

	23 Internal Auditors Trained in Performance Audit	
	Completed the following Performance Audits: Value for Money Audit for the Performance Of UgIFT Programme. Value for Money Audit of the Inspection of Local Government inspection. Value for Money Audit on solid waste Management in Kampala Metropolitan area. Value for Money Audit for skills development Programme. Audit of USMID	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Two(2) Information Technology Undertaken	Two Information Technology Audits being Undertaken; The Audit of the Intergrated Financial Management system and The Audit of the Land Management Information system.	
One(1) Special Audit Reports produced.	Summary of the Auditor General Report on UGIFT for all sector of Education,Health,Irrigation	
Pre study for Performance Audit undertaken.	Pre study for all Projects for Government of Uganda was Undertaken	
	Two Cameras purchased for used in Performance Audits.	
Performance Audit Manual Produced	Manual still being quality reviewed by the consultant.	
Information Technology Manual Produced	Information technology manual was designed	
One(1) GOU project Audited.	Completion of the Two Audits of UGIFT and Skills development in Ministry of Education.	
Performance Audit reports Consolidated.	All five reports were consolidated	
	The Audits are still ongoing Reports will be consolidated after being issued by the Department.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		26,046.905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,985.197
221003 Staff Training		19,780.685
221009 Welfare and Entertainment		11,868.876
221011 Printing, Stationery, Photocopying and Binding		15,281.124
221016 Systems Recurrent costs		6,675.938
227001 Travel inland		68,237.957
227004 Fuel, Lubricants and Oils		29,671.689
228002 Maintenance-Transport Equipment		23,651.876
	<b>Total For Budget Output</b>	<b>270,200.247</b>
	Wage Recurrent	26,046.905
	Non Wage Recurrent	244,153.342
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:560082 ICT & performance audit assurance services****PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Reports on different Government of Uganda systems produced.	Audit to be undertaken in Quarter. 3	
Staff In MDA's visited and guided to undertake Information Technology Audits.	Ten (10) MDA's visited and guided on undertaking Information Technolgy Audits.	
Staff In MDA's visited and guided to undertake Performance Audits	Twenty-three (23) staff from Central Government and 5 (central Government) staff Trained and Guided on Performance audits.	

**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**

Impactful Performance Audits Carried out.	Completed the following Performance Audits: 1.Value for Money Audit for the Performance Of UgIFT Programme. 2.Value for Money Audit of the Inspection of Local Government inspection. 3.Value for Money Audit on solid waste Management in Kampala Metropolitan area. 4.Value for Money Audit for skills development Programme.	
Two(2) Information Technology Audits carried out		
At least one Performance Audit Reports produced in a Financial Year.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,752.979
221003 Staff Training	52,109.482
221008 Information and Communication Technology Supplies.	19,632.339
221009 Welfare and Entertainment	11,170.267
221016 Systems Recurrent costs	39,687.661
227001 Travel inland	49,759.482
227004 Fuel, Lubricants and Oils	42,697.586

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>474,809.796</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	474,809.796
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>745,010.043</b>
	Wage Recurrent	26,046.905
	Non Wage Recurrent	718,963.138
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Internal Audit Management****Budget Output:000001 Audit and Risk Management****PIAP Output: 18040401 Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Engagement with stakeholders on update of audit committee manuals	Draft audit committee manual (1) is in place and further consultations are being undertaken to finalize the manual	
Engagement with stakeholders on update of audit committee manuals	Engagements, on update of the audit committee manual, with various stakeholders is ongoing	

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

Item	Spent
221002 Workshops, Meetings and Seminars	16,000.000
221003 Staff Training	7,920.000
221007 Books, Periodicals & Newspapers	6,240.000
221009 Welfare and Entertainment	10,800.000
227001 Travel inland	16,223.063
227004 Fuel, Lubricants and Oils	27,314.319
228002 Maintenance-Transport Equipment	12,817.800
	<b>Total For Budget Output</b>
	<b>97,315.182</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	97,315.182
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
CAATS options assessment report produced and adopted	CAATS options assessment report produced and adopted	
Usage of analytical software	Usage of analytical software	
Enhancing the usage of resolver audit software	Enhanced the usage of resolver audit software	
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhancing the capacity of staff in undertaking highly specialized audits	To be carried out in Q3	
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits	Enhanced the capacity of Internal Auditors to undertake performance/value for money audits	
Enhance the usage of technology and equipment in forensics and performance audits		
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>		
Capacity build to conduct performance audits		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		17,755.000
225101 Consultancy Services		113,194.800
227001 Travel inland		79,776.500
227004 Fuel, Lubricants and Oils		32,385.681
	<b>Total For Budget Output</b>	<b>243,111.981</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	243,111.981
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560022 Internal Audit and Policy Management</b>		

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

Quarter 2

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

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

Operationalization of the Reviewed audit committee manuals	Engagements, on update of the audit committee manual, with various stakeholders is ongoing 10 meetings	
operationalization of the developed/reviewed internal audit strategy	47 Quarterly Internal Audit Reports from votes for Q2 activities.	
Operationalization of the Reviewed audit committee manuals		
operationalization of the developed/reviewed internal audit strategy		

**PIAP Output: 18040407 Internal Audit strategy developed and implemented**

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

Updating the current internal audit strategy	Draft of the Internal audit strategy is in place and updates are ongoing	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	10,078.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,109.000
221012 Small Office Equipment	8,335.000
221016 Systems Recurrent costs	11,497.000
225101 Consultancy Services	121,172.000
227001 Travel inland	45,097.808
<b>Total For Budget Output</b>	<b>215,289.309</b>
Wage Recurrent	10,078.501
Non Wage Recurrent	205,210.808
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560066 Internal Audit Oversight services**

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

Quarter 2

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

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

Compliance with the audit manuals	72 Votes Complied with the requirements of the Audit Manual, especially in terms of timelines for submission of Annual plans for FY 23/24	
Compliance with the audit manuals		

**PIAP Output: 18040407 Internal Audit strategy developed and implemented**

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

Compliance with guidelines, circulars and standards		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	14,860.000
225101 Consultancy Services	96,086.000
227001 Travel inland	13,600.000
<b>Total For Budget Output</b>	<b>124,546.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	124,546.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>680,262.472</b>
Wage Recurrent	10,078.501
Non Wage Recurrent	670,183.971
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**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Payroll managed		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness was conducted.	
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff scheduled for Quarter three.	
Induction conducted for newly appointed officers.	Induction for newly appointed officers conducted.	
HCM Modules rolled out to all staff in the Ministry.	Reported that HCM modules were ongoing.	
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM submitted.	
Team building activities conducted.	Team building activities conducted.	
Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	Draft ministry client charter was reviewed.	
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Pre-retirement trainings scheduled for Q3.	
Staff Schedule of duties reviewed and consolidated.	Staff schedule of duties were ongoing.	
Occupational health and safety matters at the Ministry conducted.	Conducted occupational health and safety matters at the Ministry.	
Ministry training in etiquette conducted.	Ministry training in etiquette scheduled for Q3.	
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated and conducted.	
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews coordinated and conducted.	
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners conducted and carried out.	
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		455,110.766
211102 Contract Staff Salaries		96,796.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		530,048.541
211107 Boards, Committees and Council Allowances		50,000.000
212102 Medical expenses (Employees)		32,786.200
221003 Staff Training		96,349.994
221004 Recruitment Expenses		126,237.961
221007 Books, Periodicals & Newspapers		17,500.000
221009 Welfare and Entertainment		7,380.000
221011 Printing, Stationery, Photocopying and Binding		12,496.200
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		50,032.000
224001 Medical Supplies and Services		12,574.000
224010 Protective Gear		7,500.000
227001 Travel inland		7,500.000
273104 Pension		783,323.833
273105 Gratuity		158,784.469
	<b>Total For Budget Output</b>	<b>2,451,920.914</b>
	Wage Recurrent	551,907.716
	Non Wage Recurrent	1,900,013.198
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry projects and programmes monitored	Monitored Ministry projects and programmes in selected districts	
Database of Ministry projects updated and maintained	Ministry projects updated and maintained under the program budgeting system	
Implementation of the Ministry strategic plan fast tracked	Fast tracked implementation of the Ministry strategic plan	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 0106205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry policies, plans and strategies reviewed and disseminated.	Reviewed and disseminated Ministry policies, plans and strategies	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,979.353
221016 Systems Recurrent costs		59,996.000
227001 Travel inland		149,840.000
	<b>Total For Budget Output</b>	<b>224,815.353</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	224,815.353
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and disposal</b>		
<b>PIAP Output: 0106205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development on egp was conducted and enhanced.	
Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects renewals and requisition of contracts and service level agreements was managed, coordinated, implemented in line with the PPDA Regulations.	
Suppliers knowledge on the procurement systems enhanced, development and coordinated.	Suppliers knowledge on egp procurement systems enhanced, development and coordinated.	
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services,supplies,works requisitioned done.	
Short term skills development courses on procurement performance and implementation conducted.		
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records managed, retrieved and archived.	
Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contract Committee meetings invited, organized, managed, supported and coordinated.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,344.937
221003 Staff Training		37,540.000
224011 Research Expenses		12,500.000
	<b>Total For Budget Output</b>	<b>62,384.937</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,384.937
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Finalization of the communication Strategy		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Active Departmental Communication Focal Persons in Place	2 Communications focal persons meeting convened to review communications strategy stakeholder analysis	
Quarterly newsletter (MOFPED TIMES) printed and distributed	1000 copies of Quarterly Newsletter (MOFPED TIMES) printed and distributed	
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	New finance website was designed with Drupal and linked with the old and data was migrated to the new website with google search optimization	
MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	
A functional media network with readily available media personnel	Active database of media practitioners for both mainstream and upcountry created and reviewed regularly.	
Training reports and completed evaluation forms availed.	Journalists to be trained on program based budgeting in the quarter 4 ahead of the budget reading.	
News features and articles published in the media from Quarterly Press Conferences	Quarter 2 press briefing was carried out in the month of October, 4 articles were published in the new vision on various topical discussions on budgeting	

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

Quarter 2

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

MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	Continuous Update of X com formally twitter and other social media platforms.	
MoFPED's Public interface and engagements supported on site and in the field	Regular technical support Accompanying Topmanagement Officials on official engagements.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	25,045.000
221003 Staff Training	17,641.800
221007 Books, Periodicals & Newspapers	20,000.000
221012 Small Office Equipment	20,000.000
224011 Research Expenses	25,000.000
227001 Travel inland	15,043.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>150,229.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,229.800
Arrears	0.000
<i>AIA</i>	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**

Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners		
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>Amendment of MOU with PCF undertaken,  Employment contracts for FISU reviewed.  Deed of Settlement between GOU and BCU submitted.  Comments on contract between MoFPED and Sybly LTD provided.  Review of the Offtake agreement between MoH and Global Gases HC LTD done.  Contract for services between MoFPED and Techno Brian (U) LTD reviewed.  Contract between MoFPED and New Vision LTD for printing of the Impact Evaluation for third phase reviewed.  Deed of INVITE Trust project drafted and cleared.  Deed of Accord and Satisfaction in HCCS No.0391 of 2014, Kaggwa Vs A.G done.  Share Subscription and allotment agreement concerning UTCL reviewed and signed,  Contract between MoFPED and FIMBO fitness for health and fitness class reviewed.  Tenancy Agreement between MoFPED and National Housing and Construction Company LTD reviewed.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>Amendment of MOU with PCF undertaken,  Employment contracts for FISU reviewed.  Deed of Settlement between GOU and BCU submitted.  Comments on contract between MoFPED and Sybly LTD provided.  Review of the Offtake agreement between MoH and Global Gases HC LTD done.  Contract for services between MoFPED and Techno Brian (U) LTD reviewed.  Contract between MoFPED and New Vision LTD for printing of the Impact Evaluation for third phase reviewed.  Deed of INVITE Trust project drafted and cleared.  Deed of Accord and Satisfaction in HCCS No.0391 of 2014, Kaggwa Vs A.G done.  Share Subscription and allotment agreement concerning UTCL reviewed and signed,  Contract between MoFPED and FIMBO fitness for health and fitness class reviewed.  Tenancy Agreement between MoFPED and National Housing and Construction Company LTD reviewed.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Provide legal support to the Ministry in Litigation processes	<p>Affidavits in reply for Misc. Cause No. 0127 of 2023 Reynolds' construction company limited V Attorney General submitted.</p> <p>Affidavit in reply for Misc. App No. 0114 of 2023; Kalibala Vicent, Sentongo Kaziri &amp; 560 others V PS/ST submitted.</p> <p>Information request in Bafakulera Joswph, Gideon Kambwijana, Tatyama Joseph and 2191 others Vs Attorney General HCCS No. 0087 of 2022 submitted.</p> <p>Information on Civil Application No.100 of 2018; Okello Dan Vs Attorney General submitted.</p> <p>Information on Misc. App No. 0839 of 2023, Henry Lwetable, Makuba Dennis, Paul Balinganire, Iga Edward &amp; Rwekuuta Reuben Vs Attorney General, Auditor General &amp; OR of UEB submitted.</p> <p>Information in Misc. App. No. 1085 of 2023b AGS Frasers International Removals LTD V Attorney General, PS/ST, PS MOFA submitted.</p> <p>Information in HCCS No. 523 of 2019 Catherine Carmen Akot Vs Attorney General &amp; MicroFinance Support Centre.</p>	
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	<p>Brief on Admin Procedure to grant PCF a vote status written.</p> <p>Brief on Admin Procedure to grant the LGFC a vote status written.</p> <p>Brief on handling Privatisation matters under PERD Act written.</p>	
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	<p>Application to release mortgage on land comprised in Busiirro Block 80 Plot 16 at Luwami Nanvubya handled.</p> <p>Application to make a search on the Missing Titles for land belonging to Uganda Railways LTD done.</p> <p>Audit queries with respect to land acquisition by the Ministry for AFREXIM and UBFC handled</p>	
Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.		

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Quarter 2

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

Provide legal support to the ministry officials in and outside Uganda	Petition against fraud in Land allocations by Departed Asians Custodian Board handled. Petition against mismanagement of funds by the National Youth Council handled. Resolutions for allotment of shares by the Ministers (shareholders) in UTCL handled. Proxy arrangement for Newvision Annual General Meeting handled. Appeal for denial of payment of pension, gratuity & terminal benefits for former employees of UPPC handled. Claim for the Terminal benefits of the former employees of Uganda People's Transport Co. Limited handle.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221020 Litigation and related expenses	62,455.000
224011 Research Expenses	49,775.000
225101 Consultancy Services	50,000.000
227001 Travel inland	37,485.000
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>212,215.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	212,215.000
Arrears	0.000
<i>AIA</i>	0.000

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

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.	
HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.	
Condom dispensers, education and distribution provided.	Education and distribution of Condom and dispensers provided.	
Staff engaged on HIV/AIDS prevention at the work place.	Staff educated on HIV/AIDS prevention at the work place.	
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	
Departmental quarterly HIV/AIDS coordination meetings convened.	HIV/AIDS departmental quarterly meetings coordinated and convened.	

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

Item	Spent
212102 Medical expenses (Employees)	84,935.900
227001 Travel inland	37,491.139
<b>Total For Budget Output</b>	<b>122,427.039</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,427.039
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Stocking and subscriptions to information materials.	Information materials stocked and subscribed to	
Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Electronic integrated information management systems facilitated and managed	
Ministry information dissemination.	Ministry information disseminated.	
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer		
Stocking and subscriptions to information materials.		
Ministry information dissemination.		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	Resource centre document management system facilitated and managed.	
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry asset management system enhanced.	Ministry Asset Management system updated. Draft Ministry Strategic Asset Management Plan prepared.	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated. Ministry health and fitness/ wellness framework contract procured.	
The public address system for the Ministry meeting rooms maintained and enhanced.	The Ministry Public Address system serviced, projectors repaired	
A report from the sale of bid documents and disposal of assets collected and compiled.	The report for disposal of Ministry old and obsolete assets compiled submitted to relevant authorities. The exercise to identify Ministry obsolete assets and items commenced.	
Office and residential furniture and fittings Procured and fixed.	Office furniture procured for Top Management offices. Procurement of furniture was initiated and submitted for approval. Procurement for office furniture 1st lot received and distributed.	
Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both Internal and External audit Prepared and submitted.	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Staff trainings and refresher courses Organized, coordinated and facilitated.	<p>Ministry staff trainings coordinated and facilitated through departmental meetings and workshops.</p> <p>Induction was conducted for newly appointed officers and also a training on HIV.</p> <p>HCM trainings on leave and absence management and the performance management modules conducted for departments.</p>	
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	<p>Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.</p> <p>Servicing for generators was done by Mantrac and servicing for vehicles was done by the service providers.</p> <p>Ministry vehicles serviced and repaired.</p> <p>Ministry motor vehicle fleet managed and allocated.</p>	
Ministry building and administrative infrastructure enhanced.	<p>The Ministry building and administrative infrastructure enhanced through repairs and other minor works.</p> <p>Procurement for renovation of the ministry building was initiated.</p> <p>Maintenance and repairs of the ministry was done.</p>	
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Procurement for Ministry journals and other related materials requisitioned and acquired	
Safety and occupational security equipment installed and maintained.	<p>Ministry security personnel facilitated and occupational security equipment maintained.</p> <p>Servicing of the fire equipment was done and smoke detectors were replaced.</p>	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
International obligations and subscription fees paid.	Subscription fees for common cadres from the Ministry processed and paid.  Paid subscription fees basing on the availability of the money.	
Ministry buildings, installation and surroundings maintained.	Ministry facilities and office premises maintained, cleaned and refurbished..	
Annual vehicle inspection activities conducted, coordinated and facilitated.	Verification and inspection exercise of Ministry vehicles conducted.	
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, observances activities coordinated and facilitated.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	
Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers secured and facilitated.	
Financial reports to relevant authorities prepared and submitted.	Quarterly and 06 month Financial reports prepared and submitted to relevant authorities	
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry archival materials, Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranded materials exhibited and disseminated, activities organized, coordinated and facilitated.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Coordinated and facilitated payments of funds for the Agencies and subventions under MFPEd.	
Ministry Financial statements and books of accounts prepared and maintained.	FY2022/23 Ministry Financial statements and books of accounts prepared and maintained.  Prepared and submitted draft end of financial statements 2022/23.	
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention archival materials, Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.  Organized,coordinated and facilitated ministry subvention Archival center and records.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,389.633
212102 Medical expenses (Employees)		15,560.000
212103 Incapacity benefits (Employees)		43,399.000
221001 Advertising and Public Relations		148,905.126
221003 Staff Training		137,532.526
221005 Official Ceremonies and State Functions		150,000.000
221007 Books, Periodicals & Newspapers		16,006.500
221008 Information and Communication Technology Supplies.		125,036.683
221009 Welfare and Entertainment		62,323.381
221011 Printing, Stationery, Photocopying and Binding		687,354.564
221012 Small Office Equipment		39,918.000
221016 Systems Recurrent costs		1,325,076.630
221017 Membership dues and Subscription fees.		12,270.745
222001 Information and Communication Technology Services.		225,080.094
222002 Postage and Courier		7,401.200

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		134,173.641
223002 Property Rates		49,999.140
223003 Rent-Produced Assets-to private entities		181,210.458
223005 Electricity		188,531.500
223006 Water		67,848.500
224011 Research Expenses		23,231.200
225101 Consultancy Services		102,001.100
227001 Travel inland		194,923.000
227002 Travel abroad		1,015,269.568
227003 Carriage, Haulage, Freight and transport hire		19,985.000
227004 Fuel, Lubricants and Oils		207,499.920
228001 Maintenance-Buildings and Structures		62,269.070
228002 Maintenance-Transport Equipment		155,069.801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		116,768.299
352899 Other Domestic Arrears Budgeting		3,776,730.538
	<b>Total For Budget Output</b>	<b>9,367,764.817</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,591,034.279
	Arrears	3,776,730.538
	<i>AIA</i>	0.000
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	Finalisation of the MFPED gender and equity mainstreaming framework ongoingFinalization	
Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Organised one review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015	

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Quarter 2

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

Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.		
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure	
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,003.219
221002 Workshops, Meetings and Seminars	324,650.198
221003 Staff Training	45,077.000
225101 Consultancy Services	5,991.235
227001 Travel inland	35,003.000
227004 Fuel, Lubricants and Oils	9,019.750
<b>Total For Budget Output</b>	<b>444,744.402</b>
Wage Recurrent	0.000
Non Wage Recurrent	444,744.402
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460024 Ministerial and Top Management Services****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	<p>Ministry Policy strategic consultative meetings organized, coordinated and facilitated every Tuesday, Wednesday and Friday of the week.</p> <p>The Hon. Minister of Finance to participate in the 39th Annual General Trade Development Bank Board of Governors meeting 19th to 20th July 2023 in Nairobi.</p> <p>Minister of Planning attended the UN High level political Forum on Sustainable Development and high level segment ECOSO 10th to 20th July 2023 to Newyork.</p> <p>The Hon. Minister of Planning to attend a business meeting for funding opportunities in developing countries for infrastructure and Humanitarian projects in Uganda from 11th to 14th July 2023.</p> <p>Minister for General duties represented the Ministry at the Ministerial session of the 44th Meeting of Council proceeding of the 23rd Summit EAC Head of State on 22nd November 2023.</p>	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,643.644
212102 Medical expenses (Employees)		105,602.461
221003 Staff Training		107,805.000
221007 Books, Periodicals & Newspapers		3,660.000
221008 Information and Communication Technology Supplies.		155,278.501
221009 Welfare and Entertainment		50,011.700
221011 Printing, Stationery, Photocopying and Binding		74,907.811

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		14,780.000
221016 Systems Recurrent costs		1,208,510.615
221017 Membership dues and Subscription fees.		609,573.846
222001 Information and Communication Technology Services.		300,735.220
223004 Guard and Security services		87,403.313
224004 Beddings, Clothing, Footwear and related Services		99,962.878
224011 Research Expenses		42,570.000
226002 Licenses		4,920.000
227001 Travel inland		145,043.000
227002 Travel abroad		328,303.410
227004 Fuel, Lubricants and Oils		150,800.330
228001 Maintenance-Buildings and Structures		65,138.104
228002 Maintenance-Transport Equipment		245,088.426
252101 Subsidies to private enterprises-To Private Enterprises		290,042.477
263405 Transfers to Autonomous Government Units		393,648.000
	<b>Total For Budget Output</b>	<b>4,678,428.736</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,678,428.736
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560011 Cabinet and Parliamentary Affairs</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Implementation of the MoFPED Annual Legislative Programme coordinated		To be prepared in Quarter 4
Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto		The report will be prepared in Quarter 4
Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Reviewed and submitted Status of Cabinet Directives requiring Additional Funding; Started compilation of Returns of Status of Implementation of Cabinet Decisions for July to December 2023	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment on Tax	
Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Responses to several urgent Questions for Oral Answer at Parliament Plenary Sitings;	
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	
Briefs prepared on 100% of invitations received from Parliament Committee meetings	<p>Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament on:</p> <ul style="list-style-type: none"> <li>• TTI into the Governance of, and value for money for Budgetary Appropriations to Cooperatives for FY 2011/11 - 2022/23</li> <li>• GLSD on a Petition for consideration of the intention of the Cabinet to merge the special interest groups secretariats.</li> <li>• AAIF to consider the issue of Water for Agricultural Production facilities in the country.</li> <li>• National Economy on the performance of the Economy and the State of Indebtedness.</li> <li>• National Economy to discuss the loan to finance the Uganda Climate Smart Agricultural Transformation Project (UCSATP)</li> <li>• National Economy to discuss the loan for the National Data Transmission Backbone Infrastructure / E-Government Infrastructure Project Phase V</li> <li>• Budget Committee to consider the Supplementary Expenditure schedule No.1 for FY 2023/24</li> </ul>	
Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance offered in preparation of Cabinet Memoranda and Policy Papers where support was requested.	



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Supported the preparation and quality assurance of the following Cabinet Papers: <ul style="list-style-type: none"> <li>• Appointment of the Board of Directors of UBOS (07.10.2023)</li> <li>• Status on the Operations of Post Bank Uganda Limited (11.10.2023)</li> <li>• Report on the State of Uganda Population, 2023 (09.11.2023)</li> <li>• Proposed Public Investment Management Policy, 2023 (09.11.2023)</li> <li>• Proposed National Tax Policy, 2023</li> </ul>	
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office		Scheduled for subsequent Quarters
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues		Scheduled for subsequent Quarters
Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	Inventory of sectoral policies in the Ministry updated	Prepared in Quarter One
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,490.000
221003 Staff Training	27,498.094
221016 Systems Recurrent costs	44,970.000
224011 Research Expenses	44,840.000
227001 Travel inland	49,996.200
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>224,794.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	224,794.294
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>17,939,725.292</b>
	Wage Recurrent	551,907.716
	Non Wage Recurrent	13,611,087.038
	Arrears	3,776,730.538
	<i>AIA</i>	0.000

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

Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	meetings were held with staff and Circulars to all staff under the Ministry were issued to affected staff. Officers were sensitized on attendance to duty, performance Management and retirement on abolition of Office .	
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	
All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All staff taken through performance management and leave on HCM and meetings held with every department	
Ago service delivery standards prepared and disseminated	service delivery standards prepared	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time		
Agencies streamlined according to the guidance form Ministry of Public Service	Meetings with Agencies halted due to a directive form Ministry of Pubic Service	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	meetings were held with staff and Circulars to all staff under the Ministry were issued to affected staff. Officers were sensitized on attendance to duty, performance Management and retirement on abolition of Office .	
Consultative meeting held with different departments to draft client charter	Draft client charter presented to top management for feed back and finalization	

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

Item	Spent
211101 General Staff Salaries	38,274.806

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,990.000
221003 Staff Training		14,040.000
221011 Printing, Stationery, Photocopying and Binding		9,960.000
221016 Systems Recurrent costs		186,080.000
224011 Research Expenses		99,575.000
227001 Travel inland		39,050.000
227004 Fuel, Lubricants and Oils		21,760.000
	<b>Total For Budget Output</b>	<b>434,729.806</b>
	Wage Recurrent	38,274.806
	Non Wage Recurrent	396,455.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>434,729.806</b>
	Wage Recurrent	38,274.806
	Non Wage Recurrent	396,455.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560016 Coordination of Planning, Monitoring and Reporting</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report for PFM Reforms (REAP, Global Fund, UGIFT) undertaken during the quarter  Quarterly Joint Donor field visit undertaken during the quarter	
1st Quarter Report	Quarterly programme report prepared for October to December 2023 prepared Annual programme report for FY2022/23 published	

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

Quarter 2

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

**PIAP Output: 18010210 Aligned budgets to the NDP priorities**

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

Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meeting for PEMCOM, Governance & FPC held during the quarter  Monthly Key Result Area Coordinators meeting held during the quarter	
Draft Work plan and procurement plans for FY2024/25 prepared	Programme draft Work plan and procurement plans for FY2024/25 incorporated in the Budget Framework for FY2024/25	

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

Item	Spent
211102 Contract Staff Salaries	1,186,252.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,269.686
212101 Social Security Contributions	88,605.697
221001 Advertising and Public Relations	21,199.152
221002 Workshops, Meetings and Seminars	124,239.972
221003 Staff Training	16,293.627
221008 Information and Communication Technology Supplies.	1,848.861
221009 Welfare and Entertainment	22,069.000
221011 Printing, Stationery, Photocopying and Binding	70,731.398
221012 Small Office Equipment	27,833.138
222001 Information and Communication Technology Services.	38,050.000
225101 Consultancy Services	227,630.000
227001 Travel inland	43,363.298
227004 Fuel, Lubricants and Oils	46,151.316
228002 Maintenance-Transport Equipment	43,168.766
228004 Maintenance-Other Fixed Assets	320.000
<b>Total For Budget Output</b>	<b>1,988,026.252</b>
GoU Development	1,987,997.252
External Financing	29.000
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,988,026.252</b>
	GoU Development	1,987,997.252
	External Financing	29.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>		
<b>Budget Output:460024 Ministerial and Top Management Services</b>		
N/A		

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

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

Ministry ICT equipments serviced and maintained.	Ministry Computers, and the related accessories serviced and maintained.	
Ministry ISN and other related services updated, renewed and maintained.	Procurement for updating the Ministry ISN initiated and related support services provided.  Ministry Network configured and management of Ministry routers, Servers, virtual machines done daily.  Maintenance of services like email network, internet done on a daily basis.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry data management system managed, maintained and serviced.	<p>Ministry network trouble shooting done</p> <p>Ministry newly procured computers, printers, UPs verified and installed.</p> <p>Ministry routers configured.</p> <p>Ministry ICT equipment installed on the Ministry domain server,</p> <p>Support for new users provided through creation of user passwords and profiles for Ministry staff set.</p> <p>Quarterly service was done and managed at a daily basis.</p>	
Ministry PABX system upgraded, managed, serviced and maintained.	<p>Ministry PABX system upgraded, managed, serviced and maintained.</p> <p>Ministry telcommunication system upgraded to configure subvention offices.</p> <p>09 digital landlines procured and installed.</p> <p>Ministry telcommunication line trucks repaired and replaced.</p>	
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	<p>Ministry Biometric system and CCTV cameras serviced and maintained.</p> <p>Ministry Biometric system upgraded/ configured to capture performance and attendance of staff.</p> <p>Door locking system for bio metrics were replaced.</p>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Construction of the Ministry new office building finalized	Works are ongoing for construction of the new Ministry building and payments made for the services rendered.	
Biometric system, cameras upgraded and operational licences renewed.	Procurement for renovation of the current office building is on going.	
	Tunnel for Security system for the new office building installed.  Procurement for furniture for new office building initiated.	
	Partitioning of office space for the new office block on going.	
Ministry ICT equipments serviced and maintained.	Ministry Computers, and the related accessories serviced and maintained.	
Ministry ISN and other related services updated, renewed and maintained.	Procurement for updating the Ministry ISN initiated and related support services provided.  Ministry Network configured and management of Ministry routers, Servers, virtual machines done daily.	
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.  Ministry telecommunication system upgraded to configure subvention offices.  09 digital landlines procured and installed.	
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Construction of the Ministry new office building finalized	Partitioning of office space for the new office block on going.	
Biometric system, cameras upgraded and operational licences renewed.	Minor works done in and outside the Ministry, fixtures installed.	
	Tunnel for Security system for the new office building installed.	
	Partitioning of office space for the new office block on going. Draft plan to shift to the new office building was prepared.	

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

Item	Spent
211102 Contract Staff Salaries	324,622.852
221016 Systems Recurrent costs	600.000
225204 Monitoring and Supervision of capital work	61,845.000
312121 Non-Residential Buildings - Acquisition	351,784.711
312219 Other Transport equipment - Acquisition	139,132.421
312221 Light ICT hardware - Acquisition	81,209.300
312229 Other ICT Equipment - Acquisition	197,164.352
312235 Furniture and Fittings - Acquisition	4,200.000
313219 Other Transport equipment - Improvement	139,132.421
<b>Total For Budget Output</b>	<b>1,299,691.057</b>
GoU Development	1,299,691.057
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,299,691.057</b>
GoU Development	1,299,691.057
External Financing	0.000
Arrears	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:001 Financial Management Services</b>		
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle, MS NAVISION and MTN for quarter one and the previous outstanding payments."	
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Defined the Business requirements for IFMS-IRAS integration. Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS and IRAS and others."	
<b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	Offered post go-live support to Users of all MALGS on IFMS. Carried out change management for new enhancements to all users of 301 votes	
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Supported registration and attachment of parish chiefs to the Mofped site on IFMS to enable payment of their PDM allowances	
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	Offered post go-live support to Users of the DFPs rollout on IFMS. Trained users of all the DFPs rolled out on IFMS.	
"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	Carried out change management session for NARO users. Rolled out IFMS to 8 NARO institutes on IFMS Offered go live support to the users of NARO.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	Deployed support officers at the regional centers to support adjustments to final accounts FY 2022/23 and train them on new enhancements Refurbished Regional centers with consumables for quarter one. Completed Clean up E-reg. data for Rwampara DLG.	
<b>PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.		
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.		
Provided training to Users. Offered post Go-Live Support to votes.		
<b>PIAP Output: 18011611 Offer technical system support to users of PFM systems</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Supported votes with resolution depreciation issues and have Financial Reports submitted. Continuously supported entities on Recording Domestic arrears. Held a post re-implementation review workshop for Heads of Account, Heads of Procurement and Accounting Officers. Supported votes at the regional centres to resolve exceptions, make adjustment to the accounts and also trained them on the new changes on IFMS Offered post go live support to the 4 commissioned sites. Received and resolved 124 queries sent through the Whatsapp for TSC Shared supplier/employees' master data for validation with the votes. Completed Clean up E-reg. data for Rwampara DLG Extracted monthly KPIs for all votes and followed up for their resolution.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011612 Provide support and maintenance of PFM systems

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

Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.	<p>Completed a concept note for roll out of IFMS to subventions</p> <p>Completed the Budgeting General ledger purchasing and payables setups for OPM- Contingency Fund, Road fund, UNRA-RF and KCCA-RF.</p> <p>Resolved the System bug and all domestic arrears journals have been posted</p> <p>Created new position for Science Technology and Innovation (STI), attached them to the user setup in the Invoice and advance hierarchies.</p> <p>IRAS reports (Revenue Summary Assessments/Collections by vote and Revenue Performance breakdown report) have been successfully migrated to production.</p> <p>Completed the generation of IRAS Revenue Journal entries on IFMS and deployed them to production.</p> <p>Mass reclassification of Assets solution has been developed and migrated to production</p> <p>Validated FA Historical Data of 98 books.</p> <p>A solution to enforce complete update of the asset register during invoice approval has been deployed to production</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	64,654.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,651.708
221016 Systems Recurrent costs	3,098,979.976
<b>Total For Budget Output</b>	<b>3,192,286.433</b>
Wage Recurrent	64,654.749
Non Wage Recurrent	3,127,631.684
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,192,286.433</b>
Wage Recurrent	64,654.749
Non Wage Recurrent	3,127,631.684
Arrears	0.000

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

Quarter 2

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

**Department:002 Public Sector Accounts****Budget Output:000061 Management of Government Accounts****PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	
PFM systems rolled out to all missions abroad		

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Consolidated audit adjusted GOU Financial Statements Prepared	Consolidated audit adjusted GOU Financial Statements Prepared	
GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	
Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	
Accrual IPSAS implemented	Accrual IPSAS implemented	
GoU domestic arrears position updated	GoU domestic arrears position updated	

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

Item	Spent
211101 General Staff Salaries	113,651.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,453.826
221003 Staff Training	39,900.024
221009 Welfare and Entertainment	21,821.174
221011 Printing, Stationery, Photocopying and Binding	46,372.630
221016 Systems Recurrent costs	652,757.982
227001 Travel inland	43,572.690
227004 Fuel, Lubricants and Oils	98,900.000
228002 Maintenance-Transport Equipment	20,756.392
<b>Total For Budget Output</b>	<b>1,247,186.654</b>
Wage Recurrent	113,651.936
Non Wage Recurrent	1,133,534.718
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,247,186.654</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	113,651.936
	Non Wage Recurrent	1,133,534.718
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Treasury Inspectorate and Policy****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Treasury Inspection Reports on PFM matters prepared and Submitted.		
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**PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions****Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

Treasury Inspection Reports on PFM matters prepared and Submitted.	<p>1. Quarterly Treasury Inspection Report on: Management of Receivables and write off.</p> <p>2. Quarterly Treasury Inspection Report on: Follow-up of prior Treasury Inspection recommendations and outstanding Treasury Memoranda issues</p>	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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).**

PFM Structures and cadres supported	Change management and stakeholder engagements were held in the following areas; <ol style="list-style-type: none"> <li>1. B.o.S Assessment review</li> <li>2. IFMS interface, navigation of IFMS and Electronic Government Procurement.</li> <li>4. Letters of Credit</li> <li>5. Stocking taking of the current TSA, Cash Management practices and progress of related reforms</li> <li>6. IFMS end user trainings for MoTIC, Ebb RRH and 12 DLGs</li> <li>7. Sensitization on the Reforms &amp; Processes to improve Accountability and Transparency in the use of Public Funds</li> <li>8. Risk Mgt in Public Sector Procurement</li> <li>9. Review of Financial Reporting Template</li> <li>10. Financial Statement Preparation -Emerging issues</li> <li>11. Fixed Asset Module</li> <li>12. The PPDA Regulations 2023</li> </ol>	
Performance of PFM Cadres enhanced		
Professional Certification of PFM Cadres Improved		
Internal Training Facility Managed		
Treasury Inspection Reports on PFM matters prepared and Submitted.		

**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).**

Treasury Inspection Reports on PFM matters prepared and Submitted.		
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		66,772.287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,115.692
221003 Staff Training		115,500.000
221007 Books, Periodicals & Newspapers		10,555.642
221008 Information and Communication Technology Supplies.		101,288.828
221009 Welfare and Entertainment		17,795.800
221011 Printing, Stationery, Photocopying and Binding		130,268.592
221016 Systems Recurrent costs		537,526.108
222001 Information and Communication Technology Services.		14,205.000
227001 Travel inland		242,549.800
227004 Fuel, Lubricants and Oils		43,820.000
228002 Maintenance-Transport Equipment		15,926.353
	<b>Total For Budget Output</b>	<b>1,409,324.102</b>
	Wage Recurrent	66,772.287
	Non Wage Recurrent	1,342,551.815
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,409,324.102</b>
	Wage Recurrent	66,772.287
	Non Wage Recurrent	1,342,551.815
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Management Information Systems</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Updated and applied licences	<p>The PBS system was set up for security monitoring using event log analyzer tool.</p> <p>The enterprise antivirus solution (Kaspersky) was also installed on the PBS servers for centralized antivirus monitoring.</p>	
Ensure firewall settings are well enabled	Continous monitoring of the WANS to deter any network intrusions to IFMS, PBS, DMFAS, EGP using the available Network Tools	
Maintained and supported MoFPED ICT Sub-systems	IFMS Disaster Recovery infrastucture activated and tested	
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Drafted the MISD service charter and submitted to F&A for consideration and consolidation	
Updated and applied licences	<p>ISN Antispam licence updated</p> <p>Continous provision of connectivity to IFMS sites</p> <p>Provided good DC infrastructure via server room cooling, power backup systems, etc</p> <p>Continous Oracle Support for Oracle and other IT security tools e.g ZOHO, Checkpoint, Imperva</p>	
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	MoFPED ICT policy reviewed	
Implemented recommendations arising of System security audit reports	<p>11 out of 12 issues raised in the EGP audit report by EY were resolved</p> <p>22 out of 24 issues raised in the EGP audit report by NITA were resolved</p>	<p>The issue arising out EY report about Change Advisory Board (CAB) is not yet constituted though the chages are currently though workgroups.</p> <p>Service Level Agreement(SLA) for Internet Service Providers (ISP's) not yet formulated.</p>
Improved functionality and availability across the MoFPED ICT Sub-systems	<p>MoFPED ICT Sub-systems were available (over 98%) during 2nd quarter</p> <p>Improved functionality during the 1st quarter</p>	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.**

Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	
IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs	Continuous deepening of the IFMS to branches, DFP's	

**PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

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

Item	Spent
211101 General Staff Salaries	229,199.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,822.176
221002 Workshops, Meetings and Seminars	96,652.932
221003 Staff Training	74,030.000
221011 Printing, Stationery, Photocopying and Binding	171,736.271
221016 Systems Recurrent costs	3,051,605.835
227004 Fuel, Lubricants and Oils	26,500.000
228002 Maintenance-Transport Equipment	31,094.818
<b>Total For Budget Output</b>	<b>3,732,641.253</b>
Wage Recurrent	229,199.221
Non Wage Recurrent	3,503,442.032
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,732,641.253</b>
Wage Recurrent	229,199.221
Non Wage Recurrent	3,503,442.032
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Treasury Services**

**Budget Output:000061 Management of Government Accounts**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

	Prepared and submitted Annual Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for the FY ended June 30, 2023	
Payments for all domestic and external debt processed	Processed all due payments of domestic and external debt obligations for the period on time.	
Withdraw applications for draw down on loans processed	Processed 339 loan withdraw applications for various projects amounting to Ugx 1,039bn	

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

Item	Spent
211101 General Staff Salaries	11,255.107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,135.308
221003 Staff Training	23,742.800
221011 Printing, Stationery, Photocopying and Binding	45,328.750
221016 Systems Recurrent costs	650,961.700
227001 Travel inland	34,732.209
227004 Fuel, Lubricants and Oils	34,734.200
<b>Total For Budget Output</b>	<b>849,890.074</b>
Wage Recurrent	11,255.107
Non Wage Recurrent	838,634.967
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Financial Monitoring of Donor Financed Projects undertaken	Undertook Financial Monitoring of Externally Financed Projects to establish absorption levels .	
Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Generated and provided Quarter three Debt Service projections to the cash flow committee for planning purposes.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	Processed 339 loan withdraw applications for various projects amounting to Ugx 1,039bn  Updated DMFAS with loans and grants disbursements realised during the quarter	
Replenishments and transfers from the Contingencies Fund Made		

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

Item	Spent
211101 General Staff Salaries	434.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,321.200
221003 Staff Training	14,699.000
221011 Printing, Stationery, Photocopying and Binding	6,825.000
221016 Systems Recurrent costs	609,347.492
227004 Fuel, Lubricants and Oils	19,800.000
228002 Maintenance-Transport Equipment	12,148.160
<b>Total For Budget Output</b>	<b>678,575.333</b>
Wage Recurrent	434.481
Non Wage Recurrent	678,140.852
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,528,465.407</b>
Wage Recurrent	11,689.588
Non Wage Recurrent	1,516,775.819
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Assets Management Department****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18010702 "1. Asset management policy developed and implemented****Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy**

Develop and finalise operational manual	Work in progress to 50% complete	
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010702 "1. Asset management policy developed and implemented</b>		
<b>Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy</b>		
Development and documentation of asset management business process for inventory management		
Capacity Building interventions on IFMS FA module	Capacity building interventions for 850 staff in MALG on fixed assets module enhancements conducted.	
Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management	Guidelines and circulars on amendments in the Assets Management Policy and inventory management developed but awaiting TOP management approval ie 90% complete.	
Undertake assets availability verification	Assets availability verification undertaken in 100 votes	
Undertake assets availability verification	Assets availability verification undertaken in 100 votes	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		55,610.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,698.000
221011 Printing, Stationery, Photocopying and Binding		5,060.000
221016 Systems Recurrent costs		533,559.900
227001 Travel inland		74,456.100
227004 Fuel, Lubricants and Oils		34,700.000
228002 Maintenance-Transport Equipment		9,364.508
	<b>Total For Budget Output</b>	<b>739,448.530</b>
	Wage Recurrent	55,610.022
	Non Wage Recurrent	683,838.508
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>739,448.530</b>
	Wage Recurrent	55,610.022
	Non Wage Recurrent	683,838.508
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Procurement Policy and Management</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

100 key stakeholders sensitized	Revised PPDA Regulations,2023, gazetted on 08/12/2023 and dissemination of the Regulations planned for the last two quarters.	
10 entities inspected	Inspection for Q2 deferred to Q3 due to a number of conflicting activities	
3 PPMD Staff trained	Facilitated the training of same officer undertaking a masters Degree in Public Procurement law and Policy at the university of Nottingham	
100 stake holders sensitized	Activity deferred to next quarter	
100 stake holders sensitized	Deferred the activity pending the enactment of the IPSCM Act and Regulations	
Spend Analysis conducted on 1 entity	Activity to be undertaken next quarter	
100 stake holders sensitized	Activity pending the finalization of the editing of the Procurement Risk Management Manual	
100 key stakeholders sensitized		
10 entities inspected		
3 PPMD Staff trained		
100 stake holders sensitized		
100 stake holders sensitized		

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

Item	Spent
211101 General Staff Salaries	27,881.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,368.816
221003 Staff Training	53,199.689
221007 Books, Periodicals & Newspapers	1,140.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	22,553.145
225101 Consultancy Services	15,909.000
227001 Travel inland	17,421.000
228002 Maintenance-Transport Equipment	2,820.200

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>201,293.588</b>
	Wage Recurrent	27,881.738
	Non Wage Recurrent	173,411.850
	Arrears	0.000
	<i>AIA</i>	0.000

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

100 key stake holders sensitized	Differed to Q3	
03 Tribunal staff and 01 Tribunal member trained	Differed to Q3	
15 cases heard and determined	13 cases heard and determined, decisions issued on time	
100 key stake holders sensitized	Activity differed to Q3	
03 Tribunal staff and 01 Tribunal member trained		
15 cases heard and determined	13 cases heard and determined	

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

Item	Spent
263402 Transfer to Other Government Units	1,177,336.784
<b>Total For Budget Output</b>	<b>1,177,336.784</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,177,336.784
Arrears	0.000
<i>AIA</i>	0.000

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

capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	Created awareness to 321 providers, 339 PDE ( Refresher for AO, CC, IA, onsite & online entities) 52 CSO, 68 OAG oversight, 20 PPDA over sight, 65 IPPU and 170 leadership & sponsorship meeting	
25 entities monitored and evaluated	Activity deferred to next quarter due to a number conflicting activities	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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).**

created awareness and desire within 1250 key stakeholders that will drive system adoption.	Activity deferred to next quarter	
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Activity pending finalization of the enhanced EGP System by the Vendor.	
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Activity pending completion of the enhanced egp system development.	
capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	Note this is a duplicate entry	
25 entities monitored and evaluated	Note duplicate entry	
created awareness and desire within 1250 key stakeholders that will drive system adoption.	Note this is a duplicate entry	
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Note duplicate entry	
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Note this is a duplicate entry	

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

Item	Spent
221001 Advertising and Public Relations	51,325.044
221003 Staff Training	81,075.068
221009 Welfare and Entertainment	8,700.000
221016 Systems Recurrent costs	654,841.349
222001 Information and Communication Technology Services.	33,330.000
227001 Travel inland	63,486.445
227004 Fuel, Lubricants and Oils	67,641.293
<b>Total For Budget Output</b>	<b>960,399.199</b>
Wage Recurrent	0.000
Non Wage Recurrent	960,399.199
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>2,339,029.571</b>
	Wage Recurrent	27,881.738
	Non Wage Recurrent	2,311,147.833
	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****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.**

25 PDEs rolled-on EGP		
20 LGs rolled-on IRAS		
MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool		
HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided		
IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>		
HCM rolled out to MDAs and LGs Project staff salaries paid	<ol style="list-style-type: none"> <li>1. Conducted Phase 2 User Acceptance Testing at the Civil Service College in Jinja and signed-off the UAT Report with implementation plan for identified gaps. This included enhancements to IFMS interface to seamless transfer of payroll and reconciliation. New integrations developed and tested with NSSF, National Single Registry under MoGLSD, and Teacher Management Information System under MoES.</li> <li>2. Rolled out additional 40 sites on HCM, and the cumulative number of sites migrated from IPPS to HCM now stands at 145 of the targeted 160 of Phase 1 &amp; 2. New sites rolled out in this period include 21 Districts, 1 University, 10 MCs, Mulago, etc: Kabarole DLG, Hoima DLG, Bunyangabu DLG, Ntoroko DLG, Kiboga DLG, Nakasongola DLG, Kiryandongo DLG, Kasese MC, Sheema MC, Bushenyi DLG, Rwampara DLG, Ntungamo MC, Kisoro MC, Mbarara University, Rukungiri MC, Kamuli MC, Njeru MC, Tororo MC, Buvuma DLG, Kumi MC, Kapchorwa DLG, Kapchorwa MC, Kaabong DLG, Kaberamaido DLG, Apac DLG, Gulu DLG, Nakaseke DLG</li> </ol>	Encountered changes in the acquisition of new HCM licenses for phase 2 following change in Microsoft licensing policy, and subsequently engaged NITA-U and Independent QA consultant for technical guidance. Technical advisory submitted to the HCM vendor for action.

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

Quarter 2

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

**PIAP Output: 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).**

IFMS rolled out and supported Project staff facilitated and salaries paid	<p>Provided IFMS refresher training to 14 selected MALGs (71 users trained) in the month of November 2023</p> <p>Provided hands on support for a period of 3 weeks across the 11 Regional Treasury service Centres. The hands on training was provide to 2 selected officers per vote making a total of 602 users across GOU.</p> <p>Recurrent costs for the supply and installation of additional infrastructure for provisioning transition to NDPIII in IFMS (7 sites) Year 3 facilitated</p>	<p>Gap analysis on functions, business processes and related causal analysis of gaps and weaknesses in the current data was not done awaiting fixed engagement of Fixed Asset module</p> <p>Developing and operationalizing of a comprehensive asset management framework and communication strategy was not done awaiting fixed engagement of Fixed Asset module</p>
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,584,701.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,819.370
212101 Social Security Contributions	177,733.417
221001 Advertising and Public Relations	17,215.000
221002 Workshops, Meetings and Seminars	877,086.687
221003 Staff Training	534,234.727
221008 Information and Communication Technology Supplies.	17,370.336
221009 Welfare and Entertainment	18,040.000
221011 Printing, Stationery, Photocopying and Binding	165,076.851
221016 Systems Recurrent costs	265,688.087
222001 Information and Communication Technology Services.	16,020.000
223005 Electricity	1,500.000
223901 Rent-(Produced Assets) to other govt. units	51,964.323
225101 Consultancy Services	4,279,278.183

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		388,134.263
227004 Fuel, Lubricants and Oils		46,853.284
228002 Maintenance-Transport Equipment		72,149.667
	<b>Total For Budget Output</b>	<b>9,911,865.866</b>
	GoU Development	8,983,453.511
	External Financing	928,412.355
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,911,865.866</b>
	GoU Development	8,983,453.511
	External Financing	928,412.355
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>519,729,378.155</b>
	Wage Recurrent	1,820,153.352
	Non Wage Recurrent	462,070,045.386
	GoU Development	30,546,697.735
	External Financing	21,515,751.144
	Arrears	3,776,730.538
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:01 Upstream</b>	
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	
<i>Departments</i>	
<b>Department:002 Tax Policy</b>	
<b>Budget Output:080006 Oil and Gas Stakeholder Management</b>	
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>	
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>	
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	In order to address the 6th Uganda EITI Report Recommendation for FY 2020/2021, the MSG committed to describe current efforts to disclose contracts and provide this status paper to the Cabinet.
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	The Secretariat supported the drafting of an Addendum to the second EITI report that addressed gaps highlighted in extractive governance. Furthermore, the MSG established an Open Data Policy, which includes recommendations for policies to address challenges of access to open data and information in the extractive sector.
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	The review of the ToRs of the IA is ongoing with their approval and commencement of extractive assessments is anticipated in Q3.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	64,419.188
227001 Travel inland	23,651.000
<b>Total For Budget Output</b>	<b>88,070.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	88,070.188
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>88,070.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	88,070.188
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:02 Midstream</b>	
<b>Sub SubProgramme:08 Public Financial Management</b>	
<i>Departments</i>	
<b>Department:005 Treasury Services</b>	
<b>Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)</b>	
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Crude oil shipping and tankers approach defined	Aspects incorporated in the work being undertaken under Technical & Commercial Advisory with Wood Mackenzie
Crude oil Trading business structured and ready for First Oil -Q2-2025	<p>"Participated in a Crude Oil Trading Workshop organized by MEMD in which UNOC presented its approved Crude Oil Trading Strategy &amp; Road map to the relevant GOU institutions (MEMD, MoFPED, MoJCA, BOU, URA, PAU).</p> <p>Concluded the selection process of the Legal &amp;Tax consortia that will provide legal &amp; tax advisory on UNOC Crude Oil Trading Roadmap &amp; Strategy</p> <p>Formulated GoU workstream for the implementation of UNOC's Crude Oil Marketing Business with nominated representatives from the relevant GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA &amp; BOU .</p> <p>Held the UNOC Crude Oil Marketing Risk Workshop in which UNOC presented the status of implementing the approved Crude Oil Trading Strategy &amp; Road map GoU workstream. The workshop developed a Risk Assessment Matrix for the UNOC Crude Oil Marketing Business, with the support of Woodmackenzie, UNOC's Technical &amp; Commercial advisors.</p> <p>Held workshops on Technical &amp; Commercial Advisory with Woodmackenzie to implement the strategy</p>

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

Quarter 2

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

Commercial Analysis undertaken for UNOC projects

"Continued to carry out Commercial analysis for UNOC projects including on the following;

1. Process of securing external financing for the EACOP Project

2. Refinery Crude Supply Agreement negotiations &amp; Refinery

Implementation Agreement Negotiations

3. UNOC Crude Oil Marketing Business structuring &amp; readiness for First Oil

4. Participating in the process to secure a JV Partner for the KIP project.

5. Bulk Trading of petroleum products

6. Excess Gas Utilisation from Tilenga &amp; Kingfisher

7. Kasuruban work program &amp; budgets"

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>"Secured funds to process installation of LPG at Uganda Petroleum Institute -Kigumba (UPIK)</p> <p>Submitted an application for an operation license/permit for LPG business to MEMD</p> <p>Continued to track and monitor KFDA drilling Costs.</p> <p>Coordinated Q4 2023 Joint Operations field visit from 18th to 23rd Dec '2023 to validate the progress reported by the operators.</p> <p>Reviewed KFDA, LA2 and Tilenga from Jul'23 to Nov'2023 Joint Interest Billings</p> <p>Participated in EACOP Technical Committee meetings where recommendations regarding scope and cost changes were made to the EACOP Board.</p> <p>Continued to participated in all Joint venture meetings with Operators and PAU</p> <p>Concluded review of CAPEX Cost allocation proposal for Kabaale shared facilities to inform the Cost development and Allocation Agreement</p> <p>Held several engagements on the draft supply agreement between GOU and Global Gases Group (GGG) in which an agreed final supply agreement was signed by MEMD and GGG for supply of LPG cylinders</p>
Life cycle tools developed and Gate process evaluated for robust project appraisal	<p>Completed the review of the new business proposal (Engineering Services) in accordance with the GATE guidelines.</p> <p>Supported Uganda Refinery Holding Company's team in preparation of pre-gate forms for the Fertilizers and petrochemical businesses.</p> <p>Facilitated the Gate assurance review exercise for the Engineering Services business and preparation of Pre-Gate form."</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
UNOC's financial resources controlled and optimized.	<p>"Participated in operationalization of terms for direct importation of petroleum products.</p> <p>Reviewed the Rules Based Account Agreements (RBAA) with Citibank, ABSA &amp; Stanbic Bank."</p>
Performance reports to internal and external stakeholders submitted.	<p>"Submitted the National Annual Performance report for FY 2022-23 to MEMD and Office of the Prime Minister</p> <p>Submitted the performance report on statistical activities to Uganda Bureau of Statistics for the June-July 2023 period</p> <p>Internal Monthly performance reports submitted to Management."</p>
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>"Completed the 2023 payroll audit</p> <p>External corporate audit for FY 2022-23 for UNOC and its subsidiaries conducted by the Office of the Auditor General is ongoing</p> <p>Completed the Final EACOP Shareholders Assistance audit report and presented it to EACOP Board."</p>
ICT infrastructure built (Hardware, software and networking etc.)	Continued to fast-track IT Infrastructure software and hardware procurements.
FY 2023-24 Procurement plan implemented.	<p>"Continued execution of the FY2023/24 Procurement Plan.</p> <p>Undertook a review and update of FY 2023-24 Procurement Plan to evaluate half year performance and devise a way forward to fully execute the Procurement Plan for FY 2023-24."</p>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Company Fleet managed efficiently	<p>"15 Fleet Assistants were trained in tire maintenance during the period. This training empowered the fleet assistants to enhance the safety of the passengers and the equipment.</p> <p>Continued use of Motor Vehicle Tracking System (IVMS) to optimize operations, improve safety, and reduce costs associated with vehicle maintenance and fuel consumption</p> <p>Renewed all vehicle insurance premium to safeguard against theft, damage among other incidentals"</p>
FY 2023-24 Company budgets and work programmes implemented.	Commenced implementation of FY 2023-24 Company budget
Document control initiatives implemented.	<p>"</p> <p>Progressed digitization of Uganda National Oil Company'S Registry Records on Electronic Document Management System using Optical Character Recongition (OCR)technology;</p> <p>1-to make all documents searchable PDF's.</p> <p>2- to make a single point of reference for all documents</p> <p>Tasks undertaken by end of December include;</p> <p>- 42,997 documents were scanned (administrative and procurements from 2017 to date)</p> <p>-27,339 documents were indexed ."</p>
Enterprise wide business systems and processes implemented	<p>"Continued implementation of the Enterprise Resource Planning System(ERP) and the Electronic Document and Management System, use of DocuSign among other ICT systems aimed at easing operations.</p> <p>Conducted an all staff refresher training on the use of Enterprise Resource Planning</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Tax planning initiatives conducted such as tax health checks, filing of returns etc	<p>"UNOC continued to comply with tax requirements including remittances and filing of returns.</p> <p>Conducted a tax health check with our tax advisor for UNOC and its Subsidiaries in Dec'23 to identify tax exposures in order to take advantage of URA's tax waiver for penalties and interest on principal tax owing as at 30th June 2023.</p> <p>Commenced a tax impact assessment study for UNOC's registration as a branch/ Permanent establishment -PE in Kenya to assess UNOC's exposure/ tax footprint on an international tax level."</p>
Business Continuity initiatives implemented.	Finalized the Business Continuity Plan (BCP). This will ensure that UNOC is adequately prepared for any unforeseen events.
Enterprise Risk Management Framework implemented	<p>Held a workshop on Risk Assessment for the Crude Oil Trading business.</p> <p>Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion.</p> <p>Audit &amp; Risk Committee approved the Risk Management report FY 2022-23</p>
Company assets fully utilized and maintained.	<p>Continued oversight of all company assets and operations undertaken</p> <p>Completed FY2022-23 Annual Board of Survey on cash, Bank and Stores.</p> <p>"</p>
Staff Capacity Development programmes implemented	<p>"Convened an all staff leadership refresher training on 27th September 2023 themed "Work, Ethics and Culture</p> <p>Various staff are undertaking training programmes in relevant disciplines.</p> <p>Held an all staff Enterprise Resource Planning to foster effective operations"</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Approved recruitment plan executed	<p>"Reviewed the UNOC recruitment guidelines / adverts to eliminate any biases.</p> <p>Developed Terms and Conditions for staff to be deployed in Foreign Offices.</p> <p>Held departmental structural review engagements with Upstream and Commercial departments.</p> <p>Conducted a Competency Management Systems training which involved the review of UNOC's Competency model, content development, training resources matchup inter alia"</p>
Diversity, Equity and Inclusion initiatives implemented	<p>"Held an all Staff Cultural Festival on 13th October 2023, themed "celebrating UNOC diversity.</p> <p>Held the 3rd UNOC Annual Prayer Day on 10th November 2023 themed "Act of Giving and Heart of Gratitude". All religious affiliations were represented."</p>
Office premises maintained	Maintenance works continued

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
National Content programmes developed and implemented	<p>Completed Phase 1 report findings for the Agriculture Development Program and recommendations on Phase 2 implementation submitted for management's consideration.</p> <p>Thirteen (13) students commenced their 6G Coded welding training on 4th September 2023. 1st Progress report was received for consideration.</p> <p>Conducted Quarter 4 Supplier Development Workshop on 5th July 2023 in Hoima themed "Empowering Communities to participate in Oil &amp; Gas Projects.</p> <p>Submitted signed MOU's among UNOC and PETAN &amp; PETRONAS to further national content</p> <p>Fourteen (14) certificates were awarded to 3G Coded welding sponsored students at UPIK.</p> <p>Undertook selection of beneficiaries for the undergraduate Scholarship program.</p> <p>Held the Community Content Study Validation workshop in Masindi, Hoima and Buliisa on 12th to 14th December 2023</p> <p>Review of the draft Community Content Study report is ongoing.</p> <p>Convened Q1 Supplier development workshop on 10th Oct 2023 themed "The role of ESG in contracting.</p>
Approved Retention Strategy implemented	<p>" Held departmental structural review engagements with Upstream and Commercial departments.</p> <p>Staff promotions were undertaken as per the Human Resource and Procedural Manual</p> <p>Held an all staff feedback meeting on UNOC's new Company Structure to tackle retention issues."</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Company culture initiatives implemented	<p>"Continued new staff induction on UNOC's culture code.</p> <p>Continued to publicize UNOC's Cultural pillars in different internal engagements"</p>
HIV Policy initiatives implemented	<p>Circulated the HIV policy to all new staff.</p> <p>Continued to sensitize staff to utilize the available counselling services to manage pre and post HIV issues."</p>
Annual internal audit workplan executed	
Audit recommendations monitored and reported	Updated the internal audit tracker for Q1 & Q2 for all departments and subsidiaries.
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.
Corporate Governance initiatives implemented	<p>"Convened various committee meetings in Q2 and key outputs included consideration of Financial Statements for FY 2022/23 for UNOC and the National Pipeline Company, consideration of the Risk Management Report and Governance and Compliance report as well as interviews for the positions of Chief Corporate Affairs Officer and Manager Board Affairs and Advisory Services</p> <p>Convened various board meetings in Q1 and key outputs were the review of the Finance Policy and Procedures Manual, review of the Business Continuity Plan and the Project development Management Policy, Corporate Performance FY 2022/23, Progress of Strategic Initiatives (2019-2023/24) and Strategic Commitments for FY 2023/2024."</p>
Corporate Legal advisory services offered	Continued to provide legal support in Procurements and project negotiations.
Corporate Communication Strategy developed and implemented	<p>"Finalized Terms of Reference for the baseline survey that will inform the development of the Communication Strategy.</p> <p>Commenced procurement for the baseline study to inform the Communication strategy &amp; brand and Promotions Strategy under the Stakeholder Evaluation study"</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Corporate Stakeholder Engagement and Management plan executed	<p>Continued stakeholder visits to oil and gas projects aimed at updating them of the progress made thus far.</p> <p>Participated in Q4 JV engagement. UNOC played a key role in providing crucial updates during the session &amp; effective collaborations.</p> <p>Contributed to the 4th Annual PAU National Content Conference in which a comprehensive overview of UNOC's contributions to the discourse on national content were given.</p> <p>Supported the national content team during the needs assessment visit to Vocational training institutions in Packwach, Buliisa, Masindi, Kiryandondo &amp; Kikuube to inform UNOCs of Corporate Social responsibility decisions.</p> <p>Mobilized for social impact management program which included phased HIV/AIDs sensitization &amp; road safety awareness campaigns within Kasuruban block covering parts of Hoima, Masindi, and Buliisa</p> <p>Participated in the Resettlement action plan for KIP access roads by MBW.</p> <p>Participated in stakeholder engagements before commencement of EACOP early works. Interalia</p>
Media monitoring services of UNOC on all communication platforms conducted	
Brand & Promotions Strategy developed	<p>Finalized Terms of Reference for the baseline survey that will inform the development of the Brand &amp; Promotions Strategy.</p> <p>Commenced procurement for the baseline study to inform the Communication strategy &amp; brand and Promotions Strategy under the Stakeholder Evaluation study</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Brand promotion initiatives implemented	<p>Publicized the Petroleum Supply ( Amendment) Bill 2023 to various stakeholder. Initiatives undertaken include</p> <ul style="list-style-type: none"> <li>-Talk shows on Spice FM and Radios</li> <li>-Intensive campaign on NBS TV, NTV, Bunyoro TV etc. .</li> <li>-Press conference for Minister of MEMD, Hon Ruth Nankabirwa in which she explained the Petroleum Supply (Amendment) Bill, 2023 to the press.</li> </ul> <p>Facilitated an interview on Al Jazeera TV which focused on projects, environmental concerns and EACOP financing with a key objective on debunking the negative naysayers' publicity.</p> <p>Publicized the UNOC-COSL MOU. Five media houses; Bukedde TV, Smart 24TV, Radio One, Daily Monitor and New Vision aired/published stories.</p> <p>Participated in &amp; facilitated a visit of five international journalists to project areas. This targeted international publicity for the projects on the face of the #StopEACOP and other negative publicity.</p> <p>Held four (4) talk shows (UBC radio, NTV, UBC TV, NRG Radio) on the progress of Oil and Gas projects</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Company Corporate Strategy implemented and monitored	<p>Undertook the Strategy Review Diagnostic Assessment 8th December 2023. The assessment aimed at gaining a comprehensive understanding of the current strategic landscape.</p> <p>Completed the concept for UNOC's center of Excellence in Energy Research and innovation.</p> <p>Completed the draft Strategy Evaluation report. This is currently under review.</p> <p>Completed the Roadmap for a comprehensive Strategy review and development of UNOC's new Corporate Strategy.</p> <p>Concluded the Balanced Scorecard online training registration for ten (10) staff to enhance their understanding on Strategy</p> <p>Presented the Annual Corporate Performance report FY 2022/23 to the Board for endorsement</p>
Innovation initiatives implemented and monitored	
Policies and procedures developed and implemented	<p>"Presented the Human Resource Policy and Procedures Manual proposals to the Finance &amp; Remuneration Committee on 18th December 2023 for their consideration</p> <p>Finance Policy and Procedures Manual was approved by the Board</p> <p>Business Continuity Plan is still under Board consideration</p> <p>Project development Management Policy was approved at the 72nd UNOC Board meeting</p> <p>Reward and recognition guidelines are under management's review.</p> <p>Continued to sensitize staff on existing company policies.</p>
UNOC Compass / Office Space acquisition initiated.	Commenced engagements with Uganda Land Commission.
Internal Control Structure monitored & reviewed	Continued to monitor the internal control environment of the Company.



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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010501 UNOC Capitalized</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
ESG Strategy & initiatives rolled out	<p>Continued to provide input into the development of the National Energy Transition Plan.</p> <p>UNOC participated in the Launch of the Energy Transition Plan (ETP) which lays out a roadmap for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access &amp; realize widespread economic benefits. Alongside the ETP, Uganda announced its intention to reach net zero emissions in its energy sector by 2065.</p> <p>Participated in the 28th UN Conference of the Parties (COP28) on Climate Change held in Dubai, UAE. Side events presented an opportunity for UNOC to showcase its contribution and commitment to sustainable development and achievement of the Paris agreement goals. The side events and panel discussions below were held.</p> <p>Continued to follow up on MOUs between UNOC and NFA, NEMA and MWE on potential ESG collaborations.</p> <p>UNOC and the Church of Uganda signed a Memorandum of Understanding on 31st October 2023 under the Alliance for Climate Resilience.</p>
Board meetings held / conducted	<p>"Convened various committee meetings in Q2 and key outputs included consideration of Financial Statements for FY 2022/23 for UNOC and the National Pipeline Company, consideration of the Risk Management Report and Governance and Compliance report as well as interviews for the positions of Chief Corporate Affairs Officer and Manager Board Affairs and Advisory Services</p> <p>Dr. Simon Echehu as a new Director of UNOC was sworn in on 13th October 2023 at MEMD offices.</p> <p>Convened various board meetings in Q1 and key outputs were the review of the Finance Policy and Procedures Manual, review of the Business Continuity Plan and the Project development Management Policy, Corporate Performance FY 2022/23, Progress of Strategic Initiatives (2019-2023/24) and Strategic Commitments for FY 2023/2024."</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010502 Jinja Storage Terminal restocked and managed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Jinja Storage Terminal equipment and buildings maintained.	<p>"Completed equipment earthing assessment and performed electrical earthing improvement.</p> <p>Continued density checks on products in storage tanks. Results were consistently positive.</p> <p>Held discussions with Bank of Uganda over firefighting.</p> <p>Continued to follow up engagements with Jinja City council over designs on JST access road designs. Preliminary access road designs and cost estimates were completed.</p> <p>Undertook various contractor supervision for various works i.e installation of installation of VIVO Dozing equipment, electrical integrity inspection, inspection of vibrating equipment, assessment of firefighting equipment (test runs and drills), high level assessment of fuel flow lines etc."</p>
Specialized engineering inspection tools secured	<p>"Undertook the supply, installation and calibration of weighbridge indicator.</p> <p>Undertook the supply, installation and testing of frameproof safe radios."</p>
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010502 Jinja Storage Terminal restocked and managed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Bulk Trading of petroleum products scaled up.	<p>"Continued efforts to open offices in Kenya to execute UNOC's mandate of direct imports into Uganda.</p> <p>Initiated a Petroleum Products Supply Agreement with VITOL on 18th August 2023.</p> <p>Continued the process of selecting marketing information providers.</p> <p>Completed the Bulk Trading business case</p> <p>Finalized the Oil Marketing Company sales and Purchase agreement. Traded Replenished 18,399,011 liters of PMS and 1,000,000 Liters AGO(Diesel) in the Quarter.</p> <p>Engaged Multex Investments on Fuel clearing operations in East Africa</p> <p>Continued capacity building initiatives with a two-day engagement with Uganda Revenue Authority in Mombasa aimed at improving operational synergies in fuel clearing and an orientation and training with Vitol Bahrain.</p> <p>On 26th October 2023, MEMD informed Oil Marketing Companies of GOU's change in fuel import policy indicating that effective January 2024, UNOC will be their primary supplier. Quarterly updates to Oil Marketing Companies in light of this direction</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
<p>Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)</p>	<p>"</p> <p>KKATT Consult Ltd, the consultant for (Water supply reticulation and wastewater treatment) submitted the inception report in December.</p> <p>The reliability of the water supply system to supply the Refinery Complex was tested to avoid project-to-project risk.</p> <p>Multi-Konsults submitted the draft detailed design report and bidding document for KIP Power Supply Reticulation . This was reviewed and comments made thereof.</p> <p>The consultant, NEWPLAN Limited, submitted the draft bidding documents for the fence on the 20th December 2023.</p> <p>Designs for access and arterial roads for KIP are at 60%.</p> <p>The Solicitor General approved the contract for Water supply reticulation and wastewater treatment .</p> <p>The consultant carried out Resettlement action plan (RAP) geared towards acquiring 60m wide right of way for the access roads connecting KIP to Kaiso Toya Road and Kabaale Kizirafumbi road</p> <p>Evaluation of technical and financial proposals for the procurement of UETCL substation for KIP is ongoing</p>
<p>Call for tenders launched and construction contractors secured</p>	<p>Procurements for both the contractor and supervision consultant for the site office were approved for commencement.</p>
<p>Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation &amp; IT Reticulation .</p>	<p>"KIP team inspected the ongoing pillar relocation works on 18th and 21st December 2023.</p> <p>KABBS Technical Services Ltd has relocated 170 boundary pillars out of the 287 pillars."</p>
<p>Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation &amp; IT Reticulation undertaken.</p>	<p>"Completed the draft terms of reference for the supervision consultancy services for KIP Site office</p> <p>Procurements for both the contractor and supervision consultant for the site office were approved for commencement."</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Macro economic studies for KIP undertaken	Continued the procurement process for the IT Reticulation feasibility end to end study.
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>Registered &amp; launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Engaged National Planning Authority &amp; Stanbic Bank on the Alliance for climate resilience. They pledged support &amp; guidance on the development of a Forestry Management Strategy &amp; Plan.</p> <p>Participated in the 28th UN Conference of the Parties (COP28) on Climate Change. Events held include i) Nature based solutions for carbon emissions, (ii) developing industrial parks as smart and sustainable cities (iii) Women in Energy and Extractives Network. This gave UNOC an opportunity to showcase its commitment to sustainable development &amp; achievement of the Paris agreement goals.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access &amp; realize widespread economic benefits.</p> <p>UNOC &amp; the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance</p>
Feasibility study on Solar Power Generation undertaken	Procurement under a change order ( under the ongoing power Reticulation consultancy) is ongoing.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010504 Refinery construction completed</b>	
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>	
Anchor investor secured	<p>The Refinery Project Framework Agreement with the Albertine Graben Consortium lapsed on 30th June 2023. The Public sector led model has been adopted with UNOC as lead to take the project forward with 100% control.</p> <p>To progress the refinery developments under the public sector led structure, a meeting was held on 21st December 2023 between the Attorney General, Ministry of Energy and Mineral Development, UNOC and Petroleum Authority of Uganda to align the positions of GoU in the Crude Supply Agreement prior to resuming negotiation with TotalEnergies and CNOOC</p>
1st tranche of 40% Equity secured	<p>GOU committed to disburse UGX 171.74bn in FY 2023-24 as part of its investment in the Refinery.</p> <p>A total of UGX 97.69 billion towards UNOC's capitalization from MOFPED as funding for refinery development was received</p>
Final Investment Decision taken	The Refinery Project Framework Agreement with the Albertine Graben Consortium lapsed on 30th June 2023. The Public sector led model will be adopted by UNOC to take the project forward with 100% control.
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Continued efforts to secure financing for the Refinery.
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	<p>"Progressed with the activities below,</p> <ul style="list-style-type: none"> <li>i) Prepared the pre-gate forms for the fertilizer and petrochemical feasibility studies for the conceptual gate review process.</li> <li>ii) Finalised the terms of reference for the fertilizer and petrochemical feasibility studies.</li> <li>iii) Prepared cost estimates for the fertilizer and petrochemical feasibility studies.</li> <li>iv) Prepared the expression of interest for the provision of consultancy services for fertilizer and petrochemical feasibility studies.</li> </ul>
<b>PIAP Output: 03010506 EACOP Project construction completed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Debt financing secured and financial close achieved	Continued engagements with Sinosure on EACOP debt financing to achieve Financial Close.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010506 EACOP Project construction completed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
EACOP Work program executed	<p>Fulfilled Q1 &amp; Q2 cash call for EACOP project.</p> <p>Finalized the tripartite report (Total Energies, CNOOC &amp; EACOP) agreement on the critical path to facilitate Environment &amp; Social Due Diligence. This is a key requirement for EACOP Financial Close.</p> <p>Status on Land Access, Replacement House Construction.</p> <ul style="list-style-type: none"> <li>-In Uganda 95% PAPs signed compensation agreements, 90% PAPs paid</li> <li>-Land Titling Progress</li> <li>-177/177 Replacement Houses were completed.</li> </ul> <p>All level One contracts for Above Ground Installations, Marine Storage Terminal, line pipe manufacturing, pipeline construction and coating plant were awarded.</p> <p>EACOP completed tests on the temporary access road route within KIP.</p> <p>Construction of the access road to Pump Station 1 is projected to commence soon.</p> <p>UNOC Technical Advisory Committee on EACOP participated in a 10-day site visit in Tanzania to appreciate the progress made towards construction of the Above Ground Installations, Marine Storage Terminal, Solarization farms, replacement houses etc</p>
EACOP Historic Cost Audits completed	<p>"Reviewed the draft Audit report on remaining EACOP Historical Costs emphasizing our commitment to financial transparency and accountability.</p> <p>Concluded and submitted the special investigation report on EACOP."</p>
Periodical Board Meetings held / conducted	<p>On the 12th of December 2023, the Board of Directors Management team of the East Africa Crude Oil Pipeline (EACOP) Limited announced the delivery of the first shipment of 100km of line pipe in Tanzania signaling the commencement of the main construction phase of the cross-border pipeline.</p> <p>Participated in Q3 EACOP Board meeting in which the Notice to proceed (NPT-2) award of purchase of line pipe was issued.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
Engineering Procurement and Construction contractor secured.	<p>"Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal</p> <p>Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p>
Engineering Procurement and Construction contractor secured.	<p>"Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal</p> <p>Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol. "</p>
KST Equity financing secured.	Continued engagements with Vitol which incorporate development of KST.
Front End Engineering Designs for KST undertaken.	<p>Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal</p> <p>"Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p> <p>"</p>
Front End Engineering Designs for KST undertaken.	<p>"Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p> <p>Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal</p>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
KST Strategic Partner selected.	<p>Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p> <p>Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p>
KST Strategic Partner selected.	<p>Engagements in advanced stages with potential partner in direct importation of petroleum products which includes development of Kampala Storage Terminal</p> <p>"Management halted the call for Expression of Interest (EOI) for securing a joint venture partner in KST to implement the directive to negotiate with Vitol.</p> <p>"</p>
<b>PIAP Output: 03010508 Establish QHSSE governance and assurance framework</b>	
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>	
QHSSE policies and related documents reviewed, updated and developed.	<p>"Stop work Authority procedure developed and approved in August 2023 awaiting rollout .</p> <p>The draft Risk Acceptance and Safety Manual for KSCA are currently under review"</p>
QHSSE Management System secured and deployed	
QHSSE Certification & Accreditation attained	The Procurement process is currently ongoing with the Request for Proposal under review.
QHSSE Audits conducted	The audits are part of the QHSSE development & implementation/Certification. One audit was scheduled and undertaken at Jinja Storage Terminal
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders undertaking field activities
ESIA for UNOC led projects undertaken	Submitted the draft KIP ESIA report to NEMA on 31st July 2023. This awaits a response from NEMA.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03030507 New exploration activities undertaken</b>	
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>	
Joint Venture Partner secured	Agreed on Non-Disclosure Agreement (NDA) terms with the potential JVP.
2023 work programs & budgets for exploration projects approved.	2023 Kasuruban workprogram and budget approved.
Marketing of Kasuruban block undertaken	<p>"Undertook HIV/AIDS sensitization and road safety awareness campaigns for communities within Kasuruban Contract Area (KSCA)</p> <p>Commenced development of study proposals required for the implementation of KSCA Work Program and Budget (WP&amp;B).</p> <p>Supported UNOC's Supplier Development workshop in Hoima on 5th July 2023 in respect to KSCA WP&amp;B implementation.</p> <p>Participated in the Africa Oil week to market KSCA block and secure potential investors. "</p>
Due diligence to potential JVPs undertaken.	Undertook environmental and social due diligence of a potential Joint Venture Partner for the Kasuruban Contract Area (KSCA).
Kasuruban block seismic and well data interpretation conducted	<p>"Reviewed and approved the KSCA geological and resources peer review report.</p> <p>Developed and submitted the scope of work and study proposal for KSCA 2D seismic data reprocessing to the PAU.</p> <p>Finalized KSCA Geological mapping field guidelines."</p>
2024 Kasuruban WP&B developed and submitted.	<p>Finalized the 2024 draft Kasuruban Contract area Workprogram Budget (WP&amp;B).</p> <p>Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval.</p>
Pelican-Crane Block Exploration License submitted	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03030507 New exploration activities undertaken</b>	
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>	
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval  Held the Operations Meeting for KSCA with PAU on 10th August 2023
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>	
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>	
Work programmes for Tilenga and Kingfisher projects evaluated and approved	Participated in the following engagements  Tilenga Q4 Amendment Advisory Committee Meeting for the Work Program and Budget between Total Energies & Petroleum Authority of Uganda (PAU) on 12th December 2023.  KFDA & LA-2S Advisory Committee Meeting additional budget meeting between CNOOC & PAU on 14th December 2023  The 34th CA1 and 8th LA2N Advisory Committee Meeting for the revised 2023 Work program and Budget (WP&B) on 12th July 2023  Kingfisher Pre-Advisory Committee Meeting on 21st July 2023 on 21st July 2023 with PAU and JVPs."

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>	
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>	
Operator's procurement proposals evaluated and approved	<p>Reviewed and responded to CNOOC' s notification for;</p> <ul style="list-style-type: none"> <li>-Bidder List for Supply of Fuel under Framework Agreement.</li> <li>-Bidder List for Provision of Services of Continuous Circulation System.</li> <li>- Single-Source Bidder for Maintenance of Geoscience Software-Seismic Interpretation, Geological modelling, and Reservoir Simulation.</li> <li>-Request for an additional budget for reimbursement of Costs incurred due to COVID 19 Pandemic in Connection with the EPC 2 Contract.</li> </ul> <p>Reviewed and responded to Tilenga 's notifications for;</p> <ul style="list-style-type: none"> <li>-Production chemicals supply for Tilenga development project.</li> <li>-Provision of two workover rigs.</li> <li>-Tender award for community agriculture initiatives.</li> <li>-Tender award for social performance consultancy services.</li> <li>-Award for provision of office space to support Tilenga operations in Uganda.</li> <li>-Bidder's list for the design and construction of Albert Track in Murchison Falls National Park.</li> <li>-Request for amendment of Course View Towers (CVT) tenancy contracts. Interalia</li> </ul>
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	
UNOC policies, procedures and related supporting documents for upstream operations developed.	<p>The procurement procedures for Upstream were approved in alignment with the Petroleum (Exploration, Development and Production) Act of 2013, which now set the standard for all Kasuruban Contract Area (KSCA) procurement processes.</p> <p>Continued to engage JVPs on the Revised Gas &amp; Energy Management Concept for Tilenga &amp; Kingfisher</p> <p>"Addressed comments on the draft Hydrocarbon Accounting Framework system.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed**

**Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

Inspections and audits of Joint venture operations conducted	Conducted JV Audit of Tilenga project.  Reviewed the draft Joint Venture audit report on Tilenga.
Third party validation and audits of Upstream policies, procedures and related documents conducted	Consultancy services under procurement
Annual UNOC's oil and gas reserves assessment and report compiled	First draft completed and under currently its under review
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Commenced the review of the 2023 Annual Resource Reports (ARRs) and attendant third party audit reports for Tilenga and KFDA projects.
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Reviewed the Management of Change (MOC) proposal for data acquisition from NGR03 well pad as submitted by TEPU.  Continued to monitor the acquired data from KFDA and Tilenga projects development wells regarding reservoir management.
Geographic Information Systems (GIS) data for upstream projects managed	Continued to populate Exploration & Production database.
Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Continued to undertake Geological mapping for the Kasuruban Exploration Area.

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	188,066,398.549
<b>Total For Budget Output</b>	<b>188,066,398.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	188,066,398.549
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>188,066,398.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	188,066,398.549
Arrears	0.000
AIA	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

*Departments*

Department:001 Economic Development Policy and Research

Budget Output:190011 Investment climate advisory

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Trade and Investment Performance and Prospects FY 2023/24

Finalized the trade and investment report for FY2022/23  
Finalised the quarterly fast facts on trade and investment

Micro-economic Indicator Dashboard (MIND) produced

1. Prepared the monthly MIND reports for July and September 2023 and shared them via email as well as the DPP Portal.
2. Prepared the monthly MIND reports for October to December 2023 and shared them via email as well as the DPP Portal.

Competitiveness and Investment Annual Report produced

Finalized competitiveness fast facts for FY2022/23  
Prepared the Management for Competitiveness Updates and the Private Sector Competitiveness Strategy Update as input into the Competitiveness and Investment Annual Report

Micro-economic Indicator Dashboard (MIND) produced

1. Prepared the monthly MIND reports for July and September 2023 and shared them via email as well as the DPP Portal.
2. Prepared the monthly MIND reports for October to December 2023 and shared them via email as well as the DPP Portal. al.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,901.553
221003 Staff Training	116,982.445
221011 Printing, Stationery, Photocopying and Binding	9,040.600
221016 Systems Recurrent costs	56,698.824
<b>Total For Budget Output</b>	<b>240,623.422</b>
Wage Recurrent	0.000
Non Wage Recurrent	240,623.422
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output: 190015 Private Sector Development Services</b>	
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
Benchmarking Visits Conducted	<ol style="list-style-type: none"> <li>Conducted three Quarterly benchmarking field visits under the Theme "Stimulating Value addition". <ul style="list-style-type: none"> <li>Roofings Group</li> <li>Steel &amp; Tube Industries Ltd</li> <li>Wazuri Medicare Limited</li> </ul> </li> <li>Prepared a concept note for field visits to northern Uganda for selected value chains i.e. Rice (Mama Rice Production Company- Amolatar); Shea Butter (Nyowe Ventures); Fruits (Yumbe fruit factory); Sunflower (Gulu Agricultural Development Company)</li> </ol>
CEO Database Updated	<ol style="list-style-type: none"> <li>Updated the CEO database with New CEOs from the 4th Biannual Retreat.</li> <li>Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs.</li> </ol>
Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced	Identified 40 small informal business in Kampala division for the pilot
Annual Statistical Yearbook 2023 produced	<ol style="list-style-type: none"> <li>Collected Data and produced the Zero draft of the annual statistical yearbook 2023.</li> <li>Prepared the first draft of the Statistical Yearbook 2023. The final draft will be completed in Q3 FY 2023/24</li> </ol>
Capacity of the PCF enhanced	<ol style="list-style-type: none"> <li>Recruited 3 new staff in the following positions. <ul style="list-style-type: none"> <li>Business development manager.</li> <li>Resource Mobilization Officer.</li> <li>Stakeholder Management officer and Executive Assistant.</li> </ul> </li> <li>Areas of Staff training identified</li> </ol>
State of the Nations Enterprises Development (STANE) Report produced	Prepared the STANE Concept note focusing on Pan African brands.
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Prepared a budget position paper for FY2024/25 on Private Sector issues. Produced the half-year Monitoring and Evaluation report for NSPSDII
Public - Private Dialogue Engagements	Held the 14th National Competitiveness Forum (NCF). Drafted the 15th NCF Concept Note

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
Legal and Regulation Reform Briefs produced.	Conducted a meeting of BLRC Sub Committee Chairpersons. Prepared a BLRC Progress report. Produced the Commercial Law update paper
National Startups Survey under Makerere incubation and innovation Centre Conducted	NA
The National Business Environment Index Developed	Developed the draft NBEI tool
Private Sector CEO Retreat Conducted	-Conducted the 4th Bi-annual Retreat on 2nd – 3rd August 2023 at Kiira Motors Vehicle Plant -Developed the 4th Bi-annual Retreat report -Developed the resolution matrix from the 4th Biannual Retreat directives by the President
Benchmarking Visits Conducted	1) Conducted three Quarterly benchmarking field visits under the Theme “Stimulating Value addition”. •Roofings Group •Steel & Tube Industries Ltd •Wazuri Medicare Limited 2) Prepared a concept note for field visits to northern Uganda for selected value chains i.e. Rice (Mama Rice Production Company- Amolatar); Shea Butter (Nyowe Ventures); Fruits (Yumbe fruit factory); Sunflower (Gulu Agricultural Development Company)
Corporate Uganda Report FY 2023/24 Produced	1. Prepared a concept note for the Corporate Uganda Report FY 2023/24 2. Prepared a zero draft of the Corporate Uganda Report.
CEO Database Updated	1. Updated the CEO data base with New CEOs from the 4th Biannual Retreat. 2. Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs.
District Investment Profiles (DINE) developed	Collected and analyzed data from the 38 district
Information and Communication of PCF interventions enhanced	1. Published 3 issues of the State of the Economy monthly brief. 2. Published a PCF Supplement in the Uganda Tourism Magazine. 3. Published 3 issues of the State of the Economy monthly brief focusing on: a) Expansion of EAC Block - Somalia joining b) Relevance of the upcoming National Population Census and Housing c) Private Equity



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
ABCD portal operationalized	Developed the final Pilot portal and tested
Capacity of the PCF enhanced	1. Recruited 3 new staff in the following positions. <ul style="list-style-type: none"> <li>• Business development manager.</li> <li>• Resource Mobilization Officer.</li> <li>• Stakeholder Management officer and Executive Assistant.</li> </ul> 2. Areas of Staff training identified 3. Conducted a three-month staff training
State of the Nations Enterprises Development (STANE) Report produced	Prepared the STANE Concept note focusing on Pan African brands.
Value Chain Status Report produced	Engaged players in the Fishing, Coffee, Grain, CTA and Vegetable oil sectors
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Prepared a budget position paper for FY2024/25 on Private Sector issues. Produced the half-year Monitoring and Evaluation report for NSPSDII
Annual Private Sector Development Report (PSDR) produced	Finalized of the PSDR 2021 and commenced drafting of the concept note for PSDR 2022
PCF International Engagements Reports prepared	Participated in the planning meeting for EXPO DOHA 2023 -Horticulture EXPO DOHA 2023.
Legal and Regulation Reform Briefs produced.	Conducted a meeting of BLRC Sub Committee Chairpersons. Prepared a BLRC Progress report. Produced the Commercial Law update paper
Makerere Incubation and Innovation Centre Annual Report Produced	NA
Incubation Model for Universities Developed.	NA
The National Business Environment Index Developed	Produced the Commercial Law update paper
Public -private dialogue platforms coordinated	Held the 14th National Competitiveness Forum (NCF). The NCF focused on agro-industrialisation
<b>PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
Private Sector CEO Retreat Conducted	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	1,577,080.396
<b>Total For Budget Output</b>	<b>1,577,080.396</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,577,080.396
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:190016 Public Enterprises Restructuring Services</b>	
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
PU Activities implemented..	Prepared PE sector Monitoring Report for FY ending June 2022. Collated data on financial flows from Government to PEs and from PEs to Government. Identified PEs affected by cross-indebtedness and assisted them with mitigation measures to reduce cross-indebtedness. Provided recommendations for the regularization of Government on-lending loans by PEs.
Government interest in partially divested Public Enterprises protected	Addressed Legal cases for ULI, Transocean and Apollo Hotel.
Compliance with divestiture obligations improved	NA
Listing of divested Public Enterprises on the Uganda Stock Exchange supported	NA
PERD Act and Divestiture Manual revised	
Reports on Public Enterprises under liquidation prepared	Undertook periodic reviews on compliance with statutory obligations on all (PERD Act) Class I & II PEs and other significant PEs
Kilembe Mines redevelopment revived	Participated in oversight of the refurbishment of KML assets in preparation for investor (Contract NEC)
Uganda Telecommunication Company Limited (UTCL) operationalised.	Participated in the operationalisation of UTCL, advised on activities necessary for UTCL.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		569,577.906
	<b>Total For Budget Output</b>	<b>569,577.906</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	569,577.906
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190023 Business Development Services (Enterprise Uganda)</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
National BDS Centre of Excellence constructed	Achieved 43% physical progress on the BDS Centre of Excellence construction. Held 03 site meetings, 03 site inspections, and 01 CMT meeting. Held three (03) site visits to assess the progress of the construction Achieved 60% physical progress as of December 2023.	
BDS delivered through the use of technology	Carried out training of 300 SMEs on the recovery series through online study platforms. Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool.	
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	1) Provided Training of Trainers (ToT) for 22 trainers under SEE change build capacity of Private BDS providers. 2) Conducted Mindset change, Entrepreneurship, and Business Skills training for 2,308 PDM beneficiaries and those in the pipeline to receive PDM funds in two districts (Amuria and Butambala districts) 3) Provided training of trainers on the PDM financial inclusion pillar in 38 districts 4. Carried out follow-up and mentoring clinics for 772 PDM beneficiaries in Butambala and Abarirela (Amuria) districts on 22nd November 2023 and 24th November 2023 respectively. 49.4% of the participants were females while 50.6% were males.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	<ol style="list-style-type: none"> <li>1) Conducted Entrepreneurship training for 474 individuals and Artisanal Small Scale Gold Miners focusing on financial literacy, mentoring, etc.</li> <li>2) Conducted agribusiness and financial literacy to 5,691 MSMEs and farmers in Busoga Subregion of which 2,699(47.4%) were females and 1,937 (34%) were young people aged 35 years and below.</li> <li>3) Provided Business Development Services to 5,873 MSMEs of which 44% were females.</li> </ol>
Structured BDS delivery mechanism undertaken	<ol style="list-style-type: none"> <li>1) Engaged UDB, Uganda Insurers Association, and National Agro-input Dealers Association on the need to create awareness about their service to prospective PDM beneficiaries.</li> <li>2) Engaged KASALA Coffee Growers, a beneficiary of ACDP program and a coffee off-taker - on the need to build capacity for PDM enterprises in the coffee production</li> <li>3) Held a meeting with the Ministry of Local Government and MFPED on the need for a structured demand framework for urban markets under MATIP and CAAIP</li> </ol>
National BDS Centre of Excellence constructed	<p>Achieved 43% physical progress on the BDS Centre of Excellence construction.</p> <p>Held 03 site meetings, 03 site inspections, and 01 CMT meeting.</p> <p>Held three (03) site visits to assess the progress of the construction</p> <p>Achieved 60% physical progress as of December 2023.</p>
BDS delivered through the use of technology	<p>Carried out training of 300 SMEs on the recovery series through online study platforms.</p> <p>Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool.</p>
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	<ol style="list-style-type: none"> <li>1) Provided Training of Trainers (ToT) for 22 trainers under SEE change build capacity of Private BDS providers.</li> <li>2) Conducted Mindset change, Entrepreneurship, and Business Skills training for 2,308 PDM beneficiaries and those in the pipeline to receive PDM funds in two districts (Amuria and Butambala districts)</li> <li>3) Provided training of trainers on the PDM financial inclusion pillar in 38 districts</li> <li>4) Carried out follow-up and mentoring clinics for 772 PDM beneficiaries in Butambala and Abarirela (Amuria) districts on 22nd November 2023 and 24th November 2023 respectively. 49.4% of the participants were females while 50.6% were males.</li> </ol>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened**

**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

<p>Mass roll-out, awareness &amp; sensitization of 20,000 MSMEs (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.</p>	<p>1) Conducted Entrepreneurship training for 474 individuals and Artisanal Small Scale Gold Miners focusing on financial literacy, mentoring, etc.  2) Conducted agribusiness and financial literacy to 5,691 MSMEs and farmers in Busoga Subregion of which 2,699(47.4%) were females and 1,937 (34%) were young people aged 35 years and below.  4) Provided Business Development Services to 5,873 MSMEs of which 44% were females.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	9,600,000.000
<b>Total For Budget Output</b>	<b>9,600,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,600,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190033 Business Development Services (USADF)**

**PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment**

**Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

25,000 Jobs created/sustained of which at least 40% are for women	NA
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	<p>Developed and funded four (04) projects valued at Ushs. 1,241,247,768 in Q1. These include:</p> <ol style="list-style-type: none"> <li>1) Balandiza-Kimeze Bukulula Farmers' Cooperative Society Limited (Kalungu district, Coffee)</li> <li>2) Katojo Twimukire Growers Cooperative Society Limited (Ntungamo district, Coffee)</li> <li>3) Karangura Peak Modern Coffee Farmers' Cooperative Society Limited (Kabarole district, Coffee)</li> <li>4) Kasasa Farmers' Cooperative Society Limited (Kyotera district, Coffee)</li> </ol> <p>Developed three (03) projects valued at Ushs. 824,443,315 in Q2. These include:</p> <ol style="list-style-type: none"> <li>1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Kazo district, Dairy)</li> <li>2. Nawampante Dairy Cooperative Society Limited (Mukono district, Dairy)</li> <li>3. Butta Farmers Cooperative Society Limited (Mbale district, Coffee)</li> </ol>
15 participating SMEs and producer groups supported to increase income by 50%	<p>Four (4) enterprises recorded 50% increase in income during the quarter as shown below:</p> <ol style="list-style-type: none"> <li>a) Mount Elgon Coffee And Honey Co-Operative Society Ltd.</li> <li>b) Bugiri Young Rice Farmers</li> <li>c) ITEK/Okile Rice Growers</li> <li>d) Abategenda Ntungamo Growers Cooperative Society Ltd</li> </ol>
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	<p>Established One (01) international supplier-buyer relationship.</p> <ul style="list-style-type: none"> <li>• Goslin B.V Netherlands. 320 bags (19.8 tonnes) of green bean Arabica Coffee were exported to Netherland by Rwandaro Coffee Farmers' Cooperative Society</li> </ul>
15 participating SMEs and producer groups to increase export revenues by 50%	<p>Two enterprises recorded an increase in export revenue:</p> <ol style="list-style-type: none"> <li>1) Rwandaro cooperative recorded more than 50% increase in export revenue, that is, from 221 million to 521 million.</li> <li>2) Coffee world limited recorded 28% increase in export revenue, that is, 18 billion to 25 billion Ugandan Shillings.</li> </ol>
15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	<p>Provided Training in financial management, governance, and management, business plan development, monitoring and evaluation, stores management to five (5) producer groups.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
25,000 Jobs created/sustained of which at least 40% are for women	In Q1, 2,451 jobs were created/sustained of which 1,430 were male and 1,021 were female in Q2, 4,066 jobs were created / sustained of which 1,698 are male and 2,368 are female
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	A. Developed and funded four (04) projects valued at 1,241,247,768 UGX. These include: 1) Balandiza-Kimeze Bukulula Farmers' Cooperative Society Limited (Kalungu district, Coffee) 2) Katojo Twimukire Growers Cooperative Society Limited (Ntungamo district, Coffee) 3) Karangura Peak Modern Coffee Farmers' Cooperative Society Limited (Kabarole district, Coffee) 4) Kasasa Farmers' Cooperative Society Limited (Kyotera district, Coffee) B. Developed three (03) projects valued at Ushs. 824,443,315 These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited (Kazo district, Dairy) 2. Nawampante Dairy Cooperative Society Limited (Mukono district, Dairy) 3. Butta Farmers Cooperative Society Limited (Mbale district, Coffee)
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	Established One (01) international supplier-buyer relationship i.e. , Goslin B.V Netherlands. 320 bags (19.8 tonnes) of green bean Arabica Coffee were exported to Netherland by Rwandaro Coffee Farmers' Cooperative Society.
15 participating SMEs and producer groups to increase export revenues by 50%	Two enterprises recorded an increase in export revenue: 1) Rwandaro cooperative recorded more than 50% increase in export revenue, that is, from 221 million to 521 million. 2) Coffee world limited recorded 28% increase in export revenue, that is, 18 billion to 25 billion Ugandan Shillings.
25,000 Jobs created/sustained of which at least 40% are for women	In Q1, 2,451 jobs were created/sustained of which 1,430 were male and 1,021 were female In Q2, 4,066 jobs were created / sustained of which 1,698 are male and 2,368 are female

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

Quarter 2

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
263402 Transfer to Other Government Units		1,800,000.000
	<b>Total For Budget Output</b>	<b>1,800,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,800,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,787,281.724</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,787,281.724
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:190006 Business Development Services (CEDP)</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Regulatory framework for tourism-related businesses in line with international standards developed.	Procured furniture and Information Communication Technology (ICT) equipment for Tourism Officers in 22 Cities and selected districts. Undertook capacity development in tourism quality assurance for Tourism Associations, decentralized tourism and Quality Assurance officers in Central and Northern regions.	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	The Review and Harmonization of the Tourism Licensing and Taxation Framework for MoTWA was finalized and the report was submitted to MoTWA.	
Regulatory framework for tourism-related businesses in line with international standards developed.	The activity is still under discussion to determine the implementation methodology and the possibility of having it done within the remaining period.	
Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	The draft Integrated Destination Development Plan (IDDP) for the North-Western Tourism Development Area (Albertine Graben) was reviewed by MoTWA and other Stakeholders.	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	UTB staff were facilitated to participate in the IBTM World November 2023. The contract for consultancy services for supporting the operationalization of the MICE Bureau was signed and is under implementation. Commenced the procurement process for developing the content Bank (photography and videography) and Collateral materials. The ToRs for hiring consultancy services to conduct Bespoke training for PCOs and Venues were developed and under review by the Bank.
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	The concept and plan for implementation of community Grant activities were finalized and the Bank is yet to give further guidance on the implementation process as per the December 2023 ISM.
Assessment Report with recommendations to set up a sustainable endowment fund approved.	The assessment of the Existing Sustainable Funding Mechanisms for Promoting Wildlife Research, Conservation, Awareness and Education, and Harmonious Coexistence of Communities Residing/Adjacent to Wildlife Areas was concluded and the report was submitted to MoTWA.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The scope for the Video Conferencing System was revised and the procurement process resumed. The purchase of the Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for the Land and Family Divisions is in the advanced stage. Plans to hold a meeting between the Ministry of Lands, Office of the Administrator General & Judiciary to discuss matters regarding the integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands (NLIS), and the two offices are underway.
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	The project issued an order to the Uganda Law Reform Commission for the Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for the Land and Family Divisions and awaits delivery.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Project implementation and coordination delivered.	Prepared quarter-one Interim Financial Report (IFR) for the project. Updated the project implementation progress on the GoU PBS. The budget for quarter 2 was released. Prepared and submitted the project Procurement Plan to IDA and obtained clearance. Submitted quarter 1 monthly project procurement report to the Public Procurement and Disposal of Public Assets (PPDA). Updated the project Results Framework and provided Technical support to implementing agencies. Updated the project implementation progress report up to December 2023. Convened the monthly PTC meeting and 1 quarterly PSC meeting. Completed verification of three DLRs and the report was approved/ cleared by the Bank.
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	NA
Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	NA
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	UTB staff were facilitated to participate in the IBTM World in November 2023. The contract for consultancy services for supporting the operationalization of the MICE Bureau was issued and is under implementation. Commenced the procurement process for developing the content Bank (photography and videography) and Collateral materials. The ToR for hiring consultancy services to conduct Bespoke training for PCOs and Venues is under review by the Bank.
Capacity of communities to engage in tourist related activities built and strengthened.	There was a review of the financing approach and focus and given the circumstances, the project was unable to provide any support to Enterprises under this Sub-component. However, preparations for the initial activities for the community grant are underway. The concept and plan are under review.
Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved.	The report on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund was approved and preparations to implement the recommendations by MoTWA are underway.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	Judiciary supported to acquire assorted furniture and furnishing items, Photocopiers (5) and related accessories, computer equipment and related accessories (Desktop Computers 12; UPSs 12; Printers 12.), Laptop Computers (28), and related accessories for the Lands, Family, Commercial Divisions, Office of the Administrator General and the Judiciary Training Institute. The project has facilitated the clearance of 669 (87%) cases under High Court Land, Commercial, and Family Divisions out of the planned total of 773 cases.
M&E system designed	NA
Project implementation and coordination delivered.	The activity is ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand</b>
221001 Advertising and Public Relations	199,849.802
221002 Workshops, Meetings and Seminars	1,046,397.064
221003 Staff Training	14,546.404
221009 Welfare and Entertainment	8,812.490
221011 Printing, Stationery, Photocopying and Binding	26,085.638
222001 Information and Communication Technology Services.	10,199.993
223001 Property Management Expenses	12,355.500
223003 Rent-Produced Assets-to private entities	79,810.842
223004 Guard and Security services	16,402.000
223005 Electricity	7,847.613
225101 Consultancy Services	2,170,704.228
225201 Consultancy Services-Capital	1,782,905.396
225202 Environment Impact Assessment for Capital Works	40,407.621
225204 Monitoring and Supervision of capital work	928,262.026
226001 Insurances	506,612.428
227004 Fuel, Lubricants and Oils	31,196.000
228001 Maintenance-Buildings and Structures	497.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	8,585.213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,780.000
263402 Transfer to Other Government Units	1,084,592.545
<b>Total For Budget Output</b>	<b>7,982,849.803</b>
GoU Development	861,312.342
External Financing	7,121,537.461
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>	
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
UWEC redeveloped, retooled and modernized.	Construction of Wildlife facilities at UWEC is ongoing at 21% completion rate, the facilities include the National Wildlife Hospital Block Extension, Administration Block Extension, Chimpanzee Enclosure Kidepo Fencing, Aviary, African Hunting Dog Enclosure Building, Elephant Enclosure, Car Park and Roadworks. The contracts for UWEC Information, Education, Communication and Marketing (IEC&M) materials including; Public shades and trash bins, Design, Construction and installation of animal sculptures, Directional Signages, Information Boards, and Billboards were signed and under implementation. Implementation of Community Capacity building for MSMEs is also ongoing; the LPO for the assorted ICT equipment was issued and delivery is expected by January 19, 2024.
UWRTI Reconstructed expanded and transformed into a center of excellence	Construction commenced and Continuous supervision and monitoring are ongoing. The works are at 18% completion rate.
UHTTI three-star application Hotel, school and other related facilities completed.	The contractor was engaged and Construction works of UHTTI Phase II (Classrooms, Main Hall, and Administration Block) is at 17% completion rate.
Presidential CEO forum offices refurbishing completed and DLP concluded.	Construction is ongoing at 33.3% and the DLP will only commence after construction.

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

Quarter 2

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

TIMS Fully developed and operational.	Design of the TIMS is in the final stages and the prototype is available. The consultant will train the internal system users in the first week of February 2024 and the whole process of system design will be finalized by February 2024. Procurement of consultancy services to design and print the Uganda Tourism Satellite Account 2022 report is ongoing and the contract for procurement of hardware and software of ICT equipment is ready for signature. The Bank is yet to make the final decision on conducting the Domestic Household Survey.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Finalized the development of schematic designs and BoQs for the UM Planned Infrastructure and the the Bank approved the activity for hiring the contractor to undertake physical works. The bidding documents for construction were submitted to the Bank for review and no objection.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	Plans to hold a meeting between the Ministry of Lands, office of the Administrator General & Judiciary to discuss matters regarding the integration of ECCMIS (Electronic Court Case Management Information System) with the Ministry of Lands (NLIS) and the two offices are under way.

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

<b>Item</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	12,005,851.627
312212 Light Vehicles - Acquisition	1,460,395.078
312231 Office Equipment - Acquisition	3,655,747.641
312235 Furniture and Fittings - Acquisition	5,061.867
<b>Total For Budget Output</b>	<b>17,127,056.213</b>
GoU Development	0.000
External Financing	17,127,056.213
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>25,109,906.016</b>
GoU Development	861,312.342

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	External Financing 24,248,593.674
	Arrears 0.000
	<i>AIA</i> 0.000

**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)****Budget Output:190011 Investment climate advisory****PIAP Output: 07030201 A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Technical assistance to MDAs supporting investment promotion undertaken	NA
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed	NA
MSME Web platform maintained and operationalized	NA
Grants provided to Export firms (BDS)	NA
Environment Sustainability and Impact Assessment (ESIA) submitted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output:190015 Private Sector Development Services**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>	
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes completed	<ul style="list-style-type: none"> <li>i) Implementation manual developed</li> <li>ii) Seven out of expected 100 service providers selected.</li> <li>iii) 1,01Billion awarded and ugx 508 million disbursed.</li> <li>iv) 7 out of the targeted 12 MDAs signed contracts with PSFU to offer women entrepreneurs services</li> <li>v) Sector women entrepreneurs (journalism, leadership, performing art, sports) and women Tourism Association attended an expo in UK) supported</li> </ul>
5,850 Women entrepreneurs SMEs grant or credit financed	None
12,000 jobs created	None
GROW Project coordination unit fully constituted and operational	<ul style="list-style-type: none"> <li>i) 20 staff recruited, ii) Awards committee established at MGLSD, iii) Office space acquired, iv) MIS development process ongoing, v) Individual consultants recruited to complete due diligence for Skills/Sector trade and FIs. Vi) Communication activities ongoing, IEC materials printed and distributed (26 pull ups, backdrops and tear banners, 1,000 luxury and pollo T-Shirts, 13,000 fliers, 2,000 note 'books and 1000 corporate shirts). vii) Internal audit completed in November 2023, monitoring and reporting of ongoing project activities undertaken; staff oriented on E&amp;S</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	908,882.871
221001 Advertising and Public Relations	139,424.802
221002 Workshops, Meetings and Seminars	491,580.235
221003 Staff Training	68,385.495
221009 Welfare and Entertainment	61,522.480
221011 Printing, Stationery, Photocopying and Binding	55,534.000
222001 Information and Communication Technology Services.	13,935.000
223001 Property Management Expenses	3,933.000
223003 Rent-Produced Assets-to private entities	159,933.409
225101 Consultancy Services	779,408.724
227001 Travel inland	92,934.009

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	45,654.960
228002 Maintenance-Transport Equipment	12,974.578
263402 Transfer to Other Government Units	888,706.110
<b>Total For Budget Output</b>	<b>3,722,809.673</b>
GoU Development	0.000
External Financing	3,722,809.673
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,722,809.673</b>
GoU Development	0.000
External Financing	3,722,809.673
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:04 Financial Sector Development</b>	
<i>Departments</i>	
<b>Department:002 Financial Services</b>	
<b>Budget Output:190005 PDM Financial Inclusion Pillar</b>	
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Capacity of PDM SACCOs provided	In Q1 a team of the Ministry continued with capacity enhancements to various Local Governments regarding implementation of Pillar 3 (Parish Revolving Funds). Technical support to ensure compliance to the guidelines on fund disbursement and PDMIS was provided to various parishes in Q2.
All PDM SACCOs established national wide	Undertook regional Parish SACCO trainings on how to establish and manage PDM SACCOs. In Quarter 2, selected trainings were undertaken to ensure PDM SACCO compliance to the guidelines.



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

Quarter 2

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

Accountability mechanism for the Parish Revolving Funds developed.	Carried out the Q1 PDM SACCO monitoring in Central and Eastern regions to assess utilisation of the Parish Revolving Funds. In Q2, an M&E exercise was undertaken to ensure and assess utilization of PRF across the country.
All eligible PDM SACCOs accessed their quarterly Funds	Supported the disbursement of the Ugx. 25 million per SACCO

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,123.334
221002 Workshops, Meetings and Seminars	54,882.505
221011 Printing, Stationery, Photocopying and Binding	19,700.000
227001 Travel inland	256,825.000
263402 Transfer to Other Government Units	1,373,100.000
<b>Total For Budget Output</b>	<b>1,992,630.839</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,992,630.839
Arrears	0.000
<i>AIA</i>	0.000

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

FSDS(Financial Sector Development Strategy) implemented.	Reviewed and developed an action matrix for the Financial Sector Development Strategy. In Q2, the Financial Sector Development Strategy was assessed and updated to meet the financial sector developments
EMYOOGA Program monitored	Supported and provided technical input into quarter one monitoring of the EMYOOGA Program.  Undertook an assessment in Q2 on the implementation and disbursement of EMYOOGA funds to beneficiaries.
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	Regional programs on financial inclusion were undertaken. in Q one, field activities were conducted in Mubende, Mityana, Bukedea and Katakwi to provide Financial inclusion sensitisation to the citizens

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

Quarter 2

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

Islamic Banking operationalised in Uganda	<p>Input into the review of the Financial Institutions (Amendment) Act, 2023 and the amendment to the Tax laws to operationalise Islamic banking was provided.</p> <p>In Q2 developed the implantation framework for operationalisation of Islamic banking in Uganda.</p>
Quality and increased access to financial information developed	<p>The Department assessed and provided input into the quarter one financial sector performance reports.</p> <p>In Q2, the MDI Regulations were reviewed to inform the drafting of updated regulations to support implementation of Islamic banking by MDIs</p>
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	Regional programs on financial inclusion were undertaken. in Q one, field activities were conducted in Mubende, Mityana, Bukedea and Katakwi to provide Financial inclusion sensitisation to the citizens

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,027.734
221003 Staff Training	101,865.068
221007 Books, Periodicals & Newspapers	1,905.000
221016 Systems Recurrent costs	208,751.075
224011 Research Expenses	435,429.760
227001 Travel inland	428,913.598
227004 Fuel, Lubricants and Oils	113,800.000
228002 Maintenance-Transport Equipment	7,308.000
<b>Total For Budget Output</b>	<b>1,587,000.235</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,587,000.235
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190010 Financial Sector Policy and Oversight**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>	
<b>Programme Intervention: 070503 Increase access to long-term finance</b>	
Development Finance Institutions Policy developed	<p>The draft National Development Finance Policy was shared with a consultant for review and streamlining before it is validated by the stakeholders.</p> <p>The draft NDF policy is under review by a consultant</p>
Performance review report for the ACF developed	<p>Quarter one field assessments and analysis were undertaken across the west, central, eastern and northern to assess the performance of the Uganda Agricultural Insurance Scheme.</p> <p>The planned quarterly evaluation of the implementation progress of the Agricultural insurance Scheme was done</p>
Second Microfinance Policy developed	<p>The Microfinance Policy was reviewed and comments are to be incorporated and subsequently be validated by stakeholders.</p> <p>The draft Microfinance Policy is still under review by stakeholders</p>
Agricultural Finance Policy	<p>A regional field assessment exercise was carried out in the Western region to examine the financing framework available on the market for Agriculture to guide the policy recommendation on the suitable financing models to the sector.</p> <p>The quarter two regional implementation monitoring was undertaken.</p>
Quarterly Performance reports for the Small business Recovery Fund produced	<p>Provided technical input through the M&amp;E framework into the quarter one financial sector performance reports.</p> <p>Reviewed the performance reports of the development financial institutions for the year 2022</p>
Second Microfinance Policy developed	<p>The Microfinance Policy was reviewed and comments are to be incorporated and subsequently be validated by stakeholders</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	603,274.564
221002 Workshops, Meetings and Seminars	312,626.516
221003 Staff Training	115,075.838
221008 Information and Communication Technology Supplies.	1,815.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	29,000.000
221011 Printing, Stationery, Photocopying and Binding	53,781.000
221012 Small Office Equipment	19,080.000
221016 Systems Recurrent costs	124,247.000
225101 Consultancy Services	112,661.000
227001 Travel inland	288,827.000
227004 Fuel, Lubricants and Oils	106,000.000
<b>Total For Budget Output</b>	<b>1,766,387.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,766,387.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:190012 Microfinance support centre services</b>	
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).	50 client projects were financed to a tune of UGX 2.193bn of which UGX 1.429Bn was to 25 client projects under conventional financing and UGX 764Mn to 25 client projects under Islamic financing. 50% of the financing was to the agriculture sector.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)	<p>357 credit client institutions were trained and offered technical assistance (138 SACCOs and other Cooperatives, 89 groups, 66 MSMEs and 64 Micro loan individuals.)</p> <p>As a result, 708 credit client staff and board members of client institutions were trained and supported i.e. 54.9% male and 45.1% female.</p> <p>1,831 credit client members were trained i.e. 39.1% male and 60.9% females)</p> <p>Some of the areas in which the client institutions were offered training and technical assistance included: the process of refining and developing new loan products; strategies for internal resource mobilization (savings &amp; shares mobilization) through recruitment of new members, rewarding good savers and refining some of the loan products aimed at mobilizing more funds; loan appraisals, the use of the 7 Cs of credit analysis; strategies for loan recoveries; development of a new vision and strategies to manage the expansion and growth of the SACCO.</p>
Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.	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% and 31% of constituency with at least one agency/demonstration SACCO, Group or MFI.
Projected 50 defunct SACCOs/Unions mobilized & revived	<p>18 defunct Cooperatives mainly SACCOs/Unions 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.</p> <p>A comprehensive cooperative revival plan was developed and shared with management for further guidance and approval.</p>
At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	No market research was conducted during the period under review.
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	<p>600 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>A total of 62 slum dwellers were also supported during the quarter. Support for Slum Dwellers will be expanded to all cities and towns in quarter 2.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Increased strategic collaborations with at least 5 development/collaborating partners	<p>During the quarter, 11 partner organizations were engaged i.e. 08 funding partners and 03 implementing and collaborative partners some of which included;</p> <ul style="list-style-type: none"> <li>- The African Economic Research Consortium (AERC), on collaboration of policy development and joint lobbying of resource mobilization aligning to digital financing.</li> <li>- United Nations High Commissioner for Refugees (UNHCR), to promote microfinance in refugee settlements through creating a microfinance fund for Refugees in settlements and host communities in the country.</li> <li>- Association of Micro Finance Institution of Uganda (AMFIU). The collaboration is to serve to promote and support the growth and development of the microfinance sector.</li> <li>- The Intergovernmental Authority on Development (IGAD), to jointly optimize the opportunities for financial and technical assistance facilities to support the active poor and vulnerable populations.</li> </ul>
Improved collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below.	NA
Digitalization to support to VSLAs, SACCOs and Self Help Groups (Projected 100 institutions)	<p>No SACCOs were digitized during the period. This performance was attributed to the pending procurement of computers and printers. However, 31 SACCOs were offered continuous technical assistance in areas of;</p> <ul style="list-style-type: none"> <li>? Reconciliation of Bank and Cash Account in JAMII System.</li> <li>? Remote training about journal entries especially incomes and expenditures</li> <li>? Loan Management and Waive off of interest treatments</li> <li>? Loan provisions and Write off</li> <li>? Cash Till management by the cashiers and end of day closure.</li> </ul> <p>This was in an effort to ensure that the already digitized SACCOs are effectively utilizing the systems they were provided with so as to improve their operations.</p>
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	During the quarter under review, membership of client institutions stood at 1,392,902 of which 49% were women, 29% youth and 5% PWDs.
Maintain cost to income ratio of at most 1 to 1	During Q1, the company cost to income ratio was 0.85 :1 which remains within the target of 1 to 1.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs	<p>2,101 Emyooga institutions were trained and offered technical assistance during the period i.e. 1,974 Emyooga SACCOs and 127 Emyooga Parish associations from 122 constituencies across the country.</p> <p>As a result, 7,186 Emyooga leaders (2,071 male and 5,115 females) were trained mainly through structured training and onsite Technical Assistance during monitoring and supervision.</p> <p>8,164 grant client members were trained during the period (i.e. 56.2% male and 43.8% females).</p> <p>The Emyooga institutions were trained/offered technical assistance in areas including: Techniques of improving savings and share capital in the SACCO; Duties &amp; responsibilities of each executive member; How to compile Loan utilization Reports; the process flow of acquiring permanent registration; linked the SACCOs to Auditors and the DCOs.</p>
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	Cumulatively for FY 2023/24, UGX 5.42Bn has so far been disbursed to 271 Emyooga SACCOs as additional seed capital to aid continuous disbursements to the members.
At least 98% of Emyooga SACCOs monitored	Cumulatively for FY 2023/24, so far 2,019 Emyooga SACCOs have been monitored.
Increased savings by Emyooga SACCOs by at least 10%	Overall, from the commencement of the program, UGX 85.5Bn has been saved by the Emyooga SACCOs as at December 2023.
Registration of 500 Emyooga SACCOs and Associations countrywide.	Cumulatively 1,921 Emyooga SACCOs have been submitted for permanent registration, with 1664 SACCOs attaining the probation extension and 3 receiving permanent registration.

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

Quarter 2

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

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

Digitization for at least 100 Emyooga SACCOs established.	<p>During the period (July-September 2023), the company did not digitalize any SACCO due to the pending procurement of computers, efforts were then put to capacity building on how to use the machines and the Jami-App software for the SACCOs that had already been digitized.</p> <p>To that effect, 48 Emyooga SACCOs were supported. The common areas in which these SACCO's were supported included;</p> <ul style="list-style-type: none"> <li>i. Reconciliation of Bank and Cash Account in JAMII System.</li> <li>ii. Remote training about journal entries especially incomes and expenditures</li> <li>iii. Loan Management and Waive off of interest treatments</li> <li>iv. Loan provisions and Write off</li> <li>v. Cash Till management by the cashiers and end of day closure.</li> </ul>
Creation of at least 2 million employment opportunities in all areas covered by the programme	NA
Enhance outreach and depth to at least 1.5 million individual beneficiaries	NA

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	162,061,856.639
<b>Total For Budget Output</b>	<b>162,061,856.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	162,061,856.639
Arrears	0.000
AIA	0.000

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



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
Deposit Protection Fund legal and regulatory framework developed	<p>After the Regulatory Impact Assessment, the Deposit Protection Fund was guided by the Ministry on harmonising the mandatory obligations in the Financial Institutions Act with Bank of Uganda and develop a detailed framework for the stand alone legal framework for the Fund.</p> <p>the proposals to develop a standalone legal framework were halted however, the amendment of the existing legal framework could be of a better option.</p>
Amendments to the Microfinance Deposit-Taking Institutions Act operationalised	<p>Facilitated the amendment of the Microfinance Deposit-Taking Institutions Act, 2003. the Act was passed by Parliament to provide for among others; Islamic banking, Agent banking and Bancassurance.</p> <p>Reviewed the MDI Regulations to facilitate implementation of the amended MDI Act.</p>
Foreign Exchange (Amendment)Act operationalized	<p>Facilitated the amendment of the Foreign Exchange Act 2004. The Act was passed by Parliament to provide for among others; revision of the minimum paid up capital to conduct a forex bureau and money remittance business in Uganda and to harmonise the legal framework with EAC Partner States.</p> <p>Reviewed the Foreign Exchange Regulations to accommodate the amendments made to the Act in 2023</p>
Quarterly performance report of the NPS produced	<p>Reviewed and developed policy brief on the performance of the National Payment systems.</p> <p>In Q2, two performance report on the programs under the financial sector were produced.</p>
Legal and Regulatory framework of Unclaimed Financial Assets developed	<p>Reviewed the Financial Sector Development Strategy and developed the Capital Markets reforms to support development of capital markets to guarantee long term financing.</p> <p>Technical review and input were provided for the proposed amendments to the Financial Institutions Act.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
Uganda's AML/CFT regime improved and compliant.	Reviews and provided an updated report on Uganda's progress to address the action recommendations from FATF on Uganda's placement on the grey list.  Hosted the FATF/ICRG onsite visit to Uganda in December, 2023.
performance of the Retirement and pensions sector improved	Produced the quarter one performance report on the retirement benefits sector.  Reviewed the Retirement Benefits and Pensions Sector.
Increased penetration of the Insurance sector	Carried out the quarterly performance assessment of the Insurance sector and a policy report was generated. to guide the necessary reforms of the sector.  Development measures to ensure development and increased penetration of the insurance sector in Uganda.
Improved provision of financial services by the Microfinance Sector	Undertook regional monitoring on the progress of EMYOOGA, PDM, Agricultural Insurance Scheme and the Small businesses Recovery Fund  Two national wide assessments were undertaken to establish the readiness of the financial sector to implement and provide new products across the country.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	97,184.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,223.147
221003 Staff Training	76,924.045
221009 Welfare and Entertainment	78,197.437
221011 Printing, Stationery, Photocopying and Binding	86,499.000
221016 Systems Recurrent costs	652,507.160
224011 Research Expenses	176,070.240
227001 Travel inland	78,384.548
227004 Fuel, Lubricants and Oils	51,400.000
228002 Maintenance-Transport Equipment	3,521.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,634,910.910</b>
	Wage Recurrent	97,184.333
	Non Wage Recurrent	1,537,726.577
	Arrears	0.000
	<i>AIA</i>	0.000

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

improved access to financial services	Developed the draft material that shall be incorporated in the inception report for financial inclusion framework
M&E framework in place and updated	Field activities in the west, east, north and central were undertaken to profile the existence and spread of the Microfinance players in the country.  the findings of the exercise are to be incorporated in report on the presence of MFIs
Improved financial investment decisions undertaken at local levels	NA

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

Microfinance Forum convened	Stakeholder meeting was held to discuss the Microfinance conference event
50 of financial services digitalized	Carried out field assessment to scope the areas of need and examine the coverage of Microfinance sector in the country

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,803.792
221011 Printing, Stationery, Photocopying and Binding	24,120.852
221016 Systems Recurrent costs	96,674.956
224011 Research Expenses	379,424.000
225101 Consultancy Services	116,507.000
227001 Travel inland	414,797.900
227004 Fuel, Lubricants and Oils	107,617.563
	<b>Total For Budget Output</b>
	<b>1,355,946.063</b>
	Wage Recurrent
	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,355,946.063
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:190041 Capital Markets Authority Services****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

<p>12 TV shows, 31 radio shows &amp; 100 in-person presentations to educate the public about capital markets</p> <p>12 capital markets inspection reports</p> <p>8 research &amp; policy papers developed annually</p> <p>4 fundraising mandates</p> <p>7 inspections during the year</p>	<p>Approval of Airtel Initial Public Offer prospectus for UGX 800 billion. Collective Investment Schemes AUM increased from UGX 1.98 trillion at the end of June 2023 to Ugx 2.21 trillion at the end of September 2023. Three research and policy papers &amp; reports developed. Conducted a total of 35 radio programs across various districts in northern and eastern Uganda and successfully reached an estimated audience of 1.75 million listeners, potential investors and stakeholders. 24 in person presentations undertaken. Communications and PR Manager, along with Market Supervision Manager, recruited. Recruitment of CEO commenced. Three physical inspections undertaken. Financial analysis of intermediaries deemed as risky undertaken. Staff salaries and emoluments paid. Cabinet memo developed together with the Financial Services Department of MFPED. Key policy proposals include:</p> <ol style="list-style-type: none"> <li>a. Principles for amendment of CMA Act</li> <li>b. Mandatory listing of tier one banks</li> <li>c. Favorable tax proposals for PE</li> </ol>
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050401 A conducive environment for capital markets is in place</b>	
<b>Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment</b>	
Promulgation of the CMA (Conduct of Business) Regulations, Amendment of the CMA Act, Promulgation of the CMA (Offer of Securities, Licensing and approvals, Corporate Governance, Financial Requirements & Accounting, CIS (ICVS) Amendment , ) Regulations	<p>First Parliamentary Council (FPC) approved the gazetting of the Investor Compensation Fund regulations. Criminal proceedings were initiated in Uganda against Wandera and Mulondo Daniel, CMA has initiated a comprehensive review and revision of its enforcement procedures. Conducted three (3) physical inspections at GenAfrica, Xeno, and ICEA, Received a total of four (4) complaints and two (2) of these complaints were successfully resolved, Successfully processed 37 license renewals. To progress the implementation of actions within the master plan, the following stakeholder engagements were finalized:</p> <p>a. Discussions on the issuance of an infrastructure bond with Bank of Uganda &amp; Ministry of Finance;</p> <p>b. Discussions with International Fund for Agricultural Development, East Africa Venture Capital Association &amp; PCP Fund Managers, with respect to funding of an initiative to amend the Partnership Act to allow for local domiciliation of private capital funds</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	4,122,228.500
<b>Total For Budget Output</b>	<b>4,122,228.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,122,228.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>174,520,961.104</b>
Wage Recurrent	97,184.333
Non Wage Recurrent	174,423,776.771
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	
<b>Sub SubProgramme:04 Financial Sector Development</b>	
<i>Departments</i>	
<b>Department:002 Financial Services</b>	
<b>Budget Output:190007 Capitalization of Institutions and Financing Schemes</b>	
<b>PIAP Output: 07050206 Government owned financial institutions capitalized</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
Uganda Development Bank capitalized	No funds were disbursed to capitalise Uganda Development Bank in Q1. the Funds were planned for Q2.  Ugx. 42.75 billion has been disbursed as capitalisation of Uganda Development Bank.
Post Bank capitalizaed	Ugx. 671.6 million were disbursed in Q1 as government of Uganda capitalisation of Post Bank Uganda Limited
Agricultural Credit Facility capitalized	No funds were disbursed for the Government capitalisation to the Agriculture Credit Facility in Q1. the Funds were planned for Q2.  Ugx. 25 billion has been disbursed to capitalise the ACF.
Uganda Agricultural Insurance scheme	Ugx. 1.25 billion were disbursed in Q1 as government of Uganda subsidy to the Uganda Agriculture Insurance Scheme  Ugx. 2.5 billion has so far been disbursed as Government subsidy for the Uganda Agriculture Insurance Scheme.
Government capitalisation and subscription disbursed timely	Ugx. 1,365,402 was disbursed and Government subscription to the African Development Bank.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
262101 Contributions to International Organisations-Current	8,387,785.375
263402 Transfer to Other Government Units	73,511,316.149
<b>Total For Budget Output</b>	<b>81,899,101.524</b>
Wage Recurrent	0.000
Non Wage Recurrent	81,899,101.524
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>81,899,101.524</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	81,899,101.524
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:007 Procurement Policy and Management</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement</b>		
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>		
Sustainability criteria and attributes for ten selected goods services and works developed	Terms of references for a consultant to develop Sustainability criteria /means of verification of ten products developed and Procurement process initiated	
Local business entities in 5 Regions ( Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	Activity planed for third quarter	
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	Created awareness on Sustainable Public Procurement to PDU Staff, Contracts Committee Members and members of user department	
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	Terms of reference developed and procurement process initiated	
<b>PIAP Output: 07010204 Conduct various studies in sustainable procurement</b>		
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>		
Sustainability criteria and attributes for ten selected goods and services and works developed	Terms of references for a consultant to develop Sustainability criteria /means of verification of ten products developed	
Local business entities in 5 regions ( central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	Activity differed to next quarter.	
Capacity on sustainable procurement for 150 procurement cadres in MDAs and LGs and 200 providers built	74 PDE (( PDUstaff ,CC ,User departments) trained on Sustainable Procurement	

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

Quarter 2

**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**

Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed

Development of Terms of reference for the consultant to develop the sustainable public procurement content for use in the dissemination in various communication channel-print, electronic, social media platform are being developed and procurement process initiated.

Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed

Development of Terms of reference for the consultant to develop the sustainable public procurement content for use in the dissemination in various communication channel-print, electronic, social media platform are being developed

**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**

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NA

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

<b>Item</b>	<b>Spent</b>
221003 Staff Training	31,500.000
225101 Consultancy Services	5,900.000
<b>Total For Budget Output</b>	<b>37,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,400.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,400.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development****SubProgramme:02 Transmission and Distribution****Sub SubProgramme:02 Deficit Financing and Cash Management**



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

Quarter 2

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

Mobilization of external resources	1. Karuma Transmission Line is still under negotiation
Development Partner engagement for support towards expansion of transmission network	Dialogue meeting with Development Partners to finance the Kafu-Hoima Transmission Line
8 Development Partner missions serviced	1. cordinated the appraisal mission of the Electricity Access Scale Up project which took place on 5th September, 2023 2. 1. Monitored the Development Response to Displacement Impact Project to assess performance
Capacity of 8 Staff in areas of Transmission Enhanced	No officer was trained in Q1
Improved performance of transmission projects	1. Monitored the cordinated Electricity Access Scale Up project which took place on 5th September, 2023 2. Monitored the Grid Expansion Reinforcement Project

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

<b>Item</b>	<b>Spent</b>
221003 Staff Training	118,212.220
225101 Consultancy Services	118,134.597
227001 Travel inland	117,525.480
227004 Fuel, Lubricants and Oils	39,180.590
<b>Total For Budget Output</b>	<b>393,052.887</b>
Wage Recurrent	0.000
Non Wage Recurrent	393,052.887
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>393,052.887</b>
Wage Recurrent	0.000
Non Wage Recurrent	393,052.887
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

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

N/A

**Sub SubProgramme:06 Macroeconomic Policy and Management***Departments***Department:002 Tax Policy****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed****Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency**

Review of Legislation for Energy, oil and gas tax laws and propose respective amendments

EAC Post Budget analysis for FY 2023/24 and review of Legislation for Energy, oil and gas tax laws.

Carry out and implement tax policy proposals/tax amendments and regulations

Analysis and review of implementation of approved tax policy and administrative measures for FY 2023/24. A number of tax laws were amended including VAT, Stamp duty, Income tax, Excise duty and Tax procedures code to enhance DRM. The amendments are envisaged to contribute to the verification of at least 0.2% of GDP of additional revenue per annum

Revenue modelling to generate robust tax revenue forecasts in line with the DRMS

Revenue modelling for energy, oil and gas in line with the Domestic Revenue Mobilisation Strategy (DRMS) to forecast credible revenue projections. The revenue modelling and forecasting framework reviewed and updated.. Consequently, it was used to generate the preliminary medium term revenue forecast.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000
227001 Travel inland	219,610.428
<b>Total For Budget Output</b>	<b>394,610.428</b>
Wage Recurrent	0.000
Non Wage Recurrent	394,610.428
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>394,610.428</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	394,610.428
	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**

Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	05 votes (MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) training on Enterprise Risk Management intergration in their respective strategies 05 votes (MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) training on development of Entity specific Risk Management Frameworks
At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	Activity not undertaken
National fraud risk assessment tools/Manual developed	Draft national fraud manual at 50% completion
Forensic lab at the Office of the Internal Auditor General upgraded	Activity not yet undertaken

**PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Draft Board Skills Matrix- Assessment and Draft Code of Practice for Governance of Public Bodies developed ant 50% completion
National Organizational Governance Oversight Strategy & Manual developed	Draft Enterprise Governance Oversight Strategy at 30% completion
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	Activity not undertaken

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040204 Capacity of all key stake holders in audit process built.</b>	
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>	
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes	
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	05 votes (MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) oversight of significant risks training ongoing
National strategy development assessment tool/Manual for MDA&LGs developed	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,593.855
221003 Staff Training	15,760.000
227001 Travel inland	27,593.855
227004 Fuel, Lubricants and Oils	7,883.595
<b>Total For Budget Output</b>	<b>78,831.305</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,831.305
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>78,831.305</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,831.305
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Information and communications Technology and Performance audit****Budget Output:000019 ICT Services****PIAP Output: 16080506 Internal audits undertaken****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

24 Internal Audit Cadres trained in Performance Audit Skills.	24 diplomas issued for the Train issued for a training in Performance Audit Undertaken by the Institute of Internal Audit Uganda at Hotel Africana
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16080506 Internal audits undertaken</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Information Technology undertaken and Reports produced.	Audit of the Land management information system at the Ministry of Land,Housing and Urban Development is ongoing.  The audit of the Intergrated Financial Management System(IFMS) in different Ministries is on Going.	
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.	Training in the use of IDEA a data analytic tool and Excel was undertaken	
<b>PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.	Staff trained in the use of IDEA and Excel to Audit big Data	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		39,419.793
	<b>Total For Budget Output</b>	<b>39,419.793</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,419.793
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>39,419.793</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,419.793
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Internal Audit Management</b>		
<b>Budget Output:560022 Internal Audit and Policy management</b>		
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Audit Committees approved 247 annual work plans for Votes	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>	
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	42 Audit Committees for Q1 held for both Central and Local Government 114 Audit Committees meetings were conducted in Q1 and Q2 for both Central and Local Government
Evaluation of the performance of audit committees	Evaluation of the performance of the 14 Audit Committees for FY22/23 was carried out in Q1 of FY 23/24.
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 work plans for central and Local Government Votes were approved.
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Audit Committees approved 247 annual work plans for Votes
Evaluation of the performance of audit committees	Evaluation of the performance of the 14 Audit Committees for FY22/23 was carried out in Q1 of FY 23/24.
Internal Audit Quality Assessments undertaken	1. Quality Assessment was undertaken during Q1 consolidation for all Votes (Central and Local Governments) 2. Quality assessment 300 MDAs was undertaken through follow up letters for responses to queries raised in the Internal Auditor General's report. 3.
The annual consolidated internal audit report produced	1. One (1) Consolidated report and One (1) Summarised Consolidated Report for all Votes done. 2. Internal Auditor General's Consolidated Report for FY 22/23 was Finalized and published in Quarter 2
<b>PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced</b>	
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>	
Internal Audit Quality Assessments	Reviewed all Internal Audit Q4 reports from all votes for FY 22/23
The annual consolidated internal audit report produced	One (1) Annual Consolidated Internal Audit Report produced
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousands</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,382.500
221003 Staff Training	15,460.000
221007 Books, Periodicals & Newspapers	13,480.000
225101 Consultancy Services	143,840.850
227004 Fuel, Lubricants and Oils	15,675.500

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>219,838.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	219,838.850
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>219,838.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	219,838.850
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

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

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

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

Item	Spent
221016 Systems Recurrent costs	180,840.000
	<b>Total For Budget Output</b>
	<b>180,840.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	180,840.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>180,840.000</b>
	Wage Recurrent
	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	180,840.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Public Sector Accounts****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

External Audit process supported and Managed	Coordinated the Audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2023. Coordinated the Audit of the annual financial statements of the Consolidated Financial Statements of Government for the period ended 30th June 2023. Represented the AG in all exit meetings organized by the Auditor General Guided votes on the treatment of various transaction while adjusting Accounts with the recommendations of the Auditor General
External Audit process supported and Managed	NA
GoU Revenues reconciled	NA

**PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

GoU Revenues reconciled	The department received EATV collection reports for Q1 to Q4 FY 2022/23 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled with the URA collections and sharing with the member states are per the guidelines of the MoU was effected. Total EATV collections amounted to USD 1,410,400 and this was shared as per MOU guidelines with Uganda retaining USD 564,160 while Kenya and Rwanda received USD 423,120 for FY 2022/23. Reconciled the EATV Holding and Collections accounts Received EATV collection reports for Q1 FY 2023/24 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled with the URA collections and sharing with the member states is to be effected along with the Q2 collections whose reports have not yet received from the collecting agencies.
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested</b>	
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>	
Petroleum Fund Position reconciled	<p>Prepared the annual Financial Statements for the period ended 30th June 2023 and submitted to the Minister, Secretary to Treasury and OAG. Coordinated the audit of PF annual Financial Statements for the period ended 30th June 2023. Compiled the audit responses to the Auditor General's report on the Audit of Petroleum Fund Annual Financial Statements for the period ended 30th June 2023. The Fund closed at a net worth of UGX 246,655,214,426 as at 30th June 2023.</p> <p>Reconciled the PF bank accounts (UGX and USD). The UGX and USD accounts closed with a balance of 281,301,395,673 and 8,001,103.86 respectively as at 31st December 2023.</p> <p>Reconciled the PF revenues with URA remittances for the period.</p> <p>Attended the Uganda MoFPED/ BOU seminar on Sovereign Wealth Fund Management investments.</p> <p>Prepared the annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2022/23 after the audit of the annual financial statements by the Auditor General and submitted the same to Parliament.</p>
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,299.108
221016 Systems Recurrent costs	85,823.544
227001 Travel inland	55,116.100
227004 Fuel, Lubricants and Oils	54,494.752
<b>Total For Budget Output</b>	<b>234,733.504</b>
Wage Recurrent	0.000
Non Wage Recurrent	234,733.504
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>234,733.504</b>
Wage Recurrent	0.000
Non Wage Recurrent	234,733.504
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:003 Treasury Inspectorate and Policy</b>	
<b>Budget Output:560010 Accounting and Financial Management Policy</b>	
<b>PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations</b>	
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>	
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	<ol style="list-style-type: none"> <li>1. Quarterly inspection Report on: Management of Receivables and Write off.</li> <li>2. Quarterly inspection Report on: Follow-up of Prior Treasury Inspection Recommendations and Outstanding Treasury Memoranda Issues</li> </ol>
<b>PIAP Output: 16080516 Entities assessed and granted Vote status</b>	
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>	
Entities assessed and granted Vote Status	Report on Assessment of Atomic Energy Agency to give an opinion of Vote Status
<b>PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament</b>	
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>	
Treasury memorandum prepared and submitted	Preparation of 04 Treasury memorandum (TM) is Ongoing, namely: <ol style="list-style-type: none"> <li>1. Supplementary Treasury memorandum on the report of OAG (including Special Audit) for FY 2020/21</li> <li>2. Treasury memorandum on the report of COSASE for FY 2020/21</li> <li>3. Treasury memorandum on reports of PAC-CG for FY 2021/22</li> <li>4. Treasury memorandum on report for PAC (LG) FY 2021/22</li> </ol>
Responses to the Treasury Memorandum Validated	Preparation of 04 Treasury memorandum (TM) is Ongoing, namely; <ol style="list-style-type: none"> <li>1. TM on Special Audit for FY 2020/21</li> <li>2. TM COSASE (Supplementary) for FY 2020/21</li> <li>3. TM on reports of COSASE FY 2021/22 for HESFB, KCCA, NWSC, UPPC and NMS</li> <li>4. TM on report for PAC (LG) FY 2021/22 on 27 DLGs, 3 Cities, 4 Divisions &amp; 5 MCs</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221016 Systems Recurrent costs	112,859.785
227001 Travel inland	88,857.611
<b>Total For Budget Output</b>	<b>201,717.396</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	201,717.396
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>201,717.396</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	201,717.396
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Budget Policy and Evaluation</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
An Aligned National budget prepared in line with the Third National Development Plan	All MALGs were trained on refocusing the budget to NDPIII priority areas and technical assistance was provided	
Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared	There is no activity/ output done because these outputs will be prepared and finalized in Q2, Q3 and Q4	
timely preparation of quality budget documents	All Ministries, Departments, Agencies and Local Governments prepared and submitted their Q4 performance Reports on time which were reviewed and approved	
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	The Draft Indicative Planning Figures were prepared and shared with MDAs to enable them prepare their Budget Frame Work Papers for FY 2024/25	
Budget Outputs aligned to the NDP III PIAP Outputs	There is continued update of Budget outputs in the Budgeting system to align budget outputs to the NDP III Outputs	
Budget Transparency and Accountability Initiatives promoted	The Quarter one press release communicating details of the Q1 expenditure Limits was held on the 18th of July, 2023	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Budget Transparency and Accountability Initiatives effectively implemented	Publication of the Annual Budget Performance Report was done on the Budget Website as well quarter four budget performance reports for various institutions
Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	compilation and publishing of the Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 is scheduled for Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,965.606
221002 Workshops, Meetings and Seminars	2,299,136.577
221003 Staff Training	110,156.000
221011 Printing, Stationery, Photocopying and Binding	5,240.000
224011 Research Expenses	199,870.000
227001 Travel inland	49,634.155
227004 Fuel, Lubricants and Oils	19,600.000
<b>Total For Budget Output</b>	<b>2,877,602.338</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,877,602.338
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560013 Budget execution and implementation****PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Budget Execution Circulars FY 2024/25 Issued to all Accounting Officers for both Central and Local Government countrywide	Budget Execution Circular for FY 2024/25 was Issued in July to all Accounting Officers for both Central and Local Government countrywide
A well functional Program Budgeting System	All Budgeting and Performance reports have been/ are being prepared on the PBS and there is continuous technical support and upgrade of the system
Quality Plans and Budgets documents produced timely	Annual Performance report for FY 2022/23 finalized and produced
Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published	Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 will be produced and Published in Q3 and Q1 FY 2024/25 respectively

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

Quarter 2

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	130,860.554
221001 Advertising and Public Relations	144,695.000
221008 Information and Communication Technology Supplies.	5,387.713
221011 Printing, Stationery, Photocopying and Binding	24,834.076
225101 Consultancy Services	1,611,838.787
227001 Travel inland	50,167.385
<b>Total For Budget Output</b>	<b>1,967,783.515</b>
Wage Recurrent	130,860.554
Non Wage Recurrent	1,836,922.961
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>	
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 will be produced in Q1 and Q3 respectively
Developing a Budget Strategy for FY 2024/25 prepared and published	Report on the National Budget Conference for FY 2024/25 held on 14th September, 2023 was finalised and LG Budget Consultative Workshops which took place from 18th September to 6th October, 2023 to guide in the finalization of the Budget strategy and priority areas were prepared and finalised for further management
Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public	Budget Speech FY 2024/25 will be prepared and presented to Parliament and the general Public in Q4 (June, 2023)
National Budget Framework Paper for FY 2024/25 prepared	Reports on the Local Government Budget Consultative Workshops in all regions will be finalised in Q2
Residual Salaries, Pension and Gratuity Arrears cleared	Releases for Salary, Pension and Gratuity arrears for FY 2023/24 were finalised and disseminated in July, 2023 with all the Accounting Officers

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

Quarter 2

**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;**

Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled	Q1 Releases for Wage, Pension & Gratuity were prepared and submitted to Votes for warranting and to guide expenditure. The preparation of the Annual Performance report for Wage, Pension and Gratuity for FY 2022/23 will be finalised in Q2 FY 2023/24
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	MDAs and LGs have successfully prepared their timely and quality reports with limited technical support and interaction

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

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,896,438.882
221003 Staff Training	54,432.000
221009 Welfare and Entertainment	39,369.800
221011 Printing, Stationery, Photocopying and Binding	132,041.720
225101 Consultancy Services	1,167,813.885
227004 Fuel, Lubricants and Oils	122,800.000
228002 Maintenance-Transport Equipment	8,704.459
<b>Total For Budget Output</b>	<b>6,421,600.746</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,421,600.746
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,266,986.599</b>
Wage Recurrent	130,860.554
Non Wage Recurrent	11,136,126.045
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Projects Analysis and PPPs****Budget Output:000015 Monitoring and Evaluation**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
Project completion reports reviewed and approved by the Development Committee	Reviewed all projects in the Public Investment Plan and generated a matrix of new and exiting projects communicated in the first BCC
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conducted 5 field visits across the country, compiled and analysed field data and generated field reports.
<b>PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Capacity of MDAs in the use of the IBP M&E module undertaken	Undertook 5 capacity building activities on the use of IBP for key technical staff at all levels of Government on the use of the upgraded IBP system
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Project Monitoring module of the IBP regularly updated with M&E reports	Updated the project monitoring module of the IBP with M&E reports
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Consultant hired to review the Development Committee guidelines to include gender equity, climate change and green growth. Held workshop on inclusion of climate change in the PIMS in collaboration with World Bank
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,103.019
221011 Printing, Stationery, Photocopying and Binding	6,695.866
227001 Travel inland	64,844.000
227004 Fuel, Lubricants and Oils	41,826.844
<b>Total For Budget Output</b>	<b>162,469.729</b>
Wage Recurrent	0.000
Non Wage Recurrent	162,469.729
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560020 Implementing the PIM Framework</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.	Guidelines to govern the Project Facilitation Fund have been drafted
Business Processes for PIMs Automated	Consultant has been hired to do a diagnostic study on business processes for PIMS
The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad	Undertook capacity building of all MDAs for the IBP Phase II Printed and disseminated the IBP Phase II documents Launched and rolled the IBP phase II Provided technical support to MDAs
The Integrated Bank of Projects (IBP) Maintained.	Launched and implemented the second phase of the Integrated Bank of Projects system
Multi-year Commitment data Base Maintained	
Unit Price Data Base developed and regularly updated	Development of TORs for the development of Unit Price Data Base ongoing

**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**

Business Processes for PIMs Automated	Convened a meeting to develop the PIMS automation manual. A consultant has been contracted to develop Business Processes for PIMS
Automation process for PIMs rolled out to all MDAs.	Terms of reference for conducting an assessment of the need for business processes optimization were drafted and approved and a consultant hired

**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	Governance framework for the Project facilitation fund guidelines drafted
Automation process for PIMs rolled out to all MDAs.	Terms of reference for conducting an assessment of the need for business processes optimization prepared and approved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,418.375
221002 Workshops, Meetings and Seminars	44,639.108
221003 Staff Training	178,556.433
221007 Books, Periodicals & Newspapers	15,331.025



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	24,273.770
221011 Printing, Stationery, Photocopying and Binding	27,229.856
221016 Systems Recurrent costs	1,025,178.519
221017 Membership dues and Subscription fees.	17,531.141
222001 Information and Communication Technology Services.	15,767.917
225101 Consultancy Services	718,847.100
227001 Travel inland	74,503.409
227004 Fuel, Lubricants and Oils	34,689.418
228002 Maintenance-Transport Equipment	7,877.547
<b>Total For Budget Output</b>	<b>2,305,843.618</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,305,843.618
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560029 PPP Unit services</b>	
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Development of regulations for the operationalisation of the Project Development Facilitation Fund	Drafted and reviewed the Project Preparation Facility (PPF) operations manual. The Unit undertook stakeholder consultations on the preparation of the regulations with National Planning Authority and the Project Analysis and Public Investments Department. Consultations were also undertaken with the PPP Committee at its 39th meeting.
PPP Training for 11 members of the PPP Committee & 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; & Renegotiation of Agreements	2 PPP Unit staff members were trained on PPP Model Development and Management in Developing Countries Two PPP Unit staff and three PPP Committee members participated in a PPP training from 9th-20th October 2023 by Crown Agents, in London UK. The participants were awarded the APMG CP3P (Foundation) Certificate.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Technical support to Contracting Authorities undertaking PPP Projects provided	<p>Provided technical support to contracting authorities in developing project documents at various stages of the project development cycle namely: Uganda Railways Corporation (URC): Gulu Logistics Hub Project , Uganda Coffee Development Authority (UCDA) - Development of mixed-use office accommodation PPP project, Uganda Coffee Development Authority (UCDA): Soluble Coffee Plant, Uganda National Roads Authority, Kyambogo University (KYU)- Student Accommodation PPP Project , Multi-Purpose Business Complex and Multipurpose Sports Complex and the National Information Technology Authority-Uganda (NITA-U) Information and Communications Technology (ICT) Park</p> <p>The Unit provided support to UCDA in the review of the Feasibility Study Report for the Soluble Coffee Processing Plant project</p> <p>The Unit provided support to UNRA on the development of the Project Agreement and the Letter of Support to incorporate comments from bidders.</p>
Recruitment of 7 technical staff and 10 support staff	Recruitment initiated, process awaiting lifting of freeze to new staff hires
4 PPP Committee meetings convened	<p>The Unit prepared the following PPP Committee papers for the 39th PPP Committee meeting; Minutes of the 38th PPP Committee meeting and matters arising for approval, Status update report on activities of the PPP Unit as of November 2023 and Presentation on the Project Preparation Facility</p> <p>The 39th PPPC meeting was convened on Tuesday 28th November, 2023 to review the above new projects and to provide the status update report. Minutes for the 39th PPPC meeting were drafted.</p> <p>The PPP Committee decisions were communicated on 5 December 2023 to the respective Local Governments and Contracting Authorities i.e. Ministry of Internal Affairs, Nwoya District, Mukono Municipality, Soroti City, Gulu City, Mbale City, Soroti District, Mbarara City, Arua City for their respective projects.</p>
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	<p>Developed tailored curricular and standardized training materials for PPP training ongoing</p> <p>The Unit undertook training for 14 members of the Uganda Manufacturers Association (UMA) Advisory Council and Board of Directors at the 6th Annual Policy Engagements at the 29th Uganda International Trade Fair on Wednesday 4th October 2023.</p>

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

Quarter 2

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

<p>Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector</p>	<p>The Unit launched the Local Government PPP Guidelines on Wednesday, December 13, 2023 to advance institutional capacity and human capital in the identification, development, procurement, and implementation of PPPs within the Local Governments institutions for efficient and effective decentralized infrastructural service delivery. Material provided at the event included the LP PPP Guidelines, PPP Act and Regulations and the PPP pipeline. Approximately 200 participants attended from various LGs, Development Finance Institutions, Ministries, Departments and Agencies and Financial Institutions.</p> <p>The Unit made presentations on the status of PPPs in Uganda during the Sanlam East Africa 2023 Annual Investment Conference in Mombasa Kenya. The Unit made a presentation at the Global Electricity Interconnectivity Conference in Beijing, China on national priorities in the power sector, capacity building in new areas such as renewables, green energy and climate finance.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	2,935,898.848
<b>Total For Budget Output</b>	<b>2,935,898.848</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,935,898.848
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**

<p>04 Development Committee Reports produced.</p>	<p>Developed a Development committee report following the annual portfolio review of all projects in the Public Investment Plan</p>
<p>National Parameters and Commodity Specific Conversion Factors upgraded and updated</p>	<p>National Parameters and Commodity Specific Conversion Factors website was upgraded and updated. Training of MDAs is ongoing</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Development Committee guidelines reviewed	The draft report on the review of the Development Committee guidelines was submitted and reviewed by the Department and key stakeholders. Comments were submitted to the consultant for further improvement of the report which will aid in the development of the revised guidelines.
Development Committee meetings convened	Convened 2 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's
Programme Specific PIMS User Manuals developed.	Manuals of Energy, Petroleum, Mineral Development and Integrated Transport Infrastructure and Services Programmes were drafted and approved. Stakeholder consultations were undertaken for manuals for Agro Industrialization and Natural Resources, Environment, Climate Change, Land and Water Management programmes
PIMS Legal framework reviewed and harmonized.	Draft PIMS policy was drafted and approved by Top Management. The policy was presented to Cabinet and deferred to allow MoFPED to carry out consultations with key stakeholders
12 Development Committee meetings convened and facilitated	Development Committee calendar has been prepared and disseminated, 2 DC meeting sessions were conducted, and a DC report drafted.
A PIMS Centre of excellence established, operationalized and supported at Makerere University.	Draft Long term training materials of the PIMS Centre of excellence have been submitted by Makerere University for review and approval
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
Development Committee guidelines reviewed	Convened 1 meeting to review Development committee guidelines. A consultant has been hired to develop the updated Development Committee guidelines
Development Committee meetings convened	Convened 6 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's
04 Development Committee Reports produced.	Developed a quarterly Development committee report and disseminated the DC report

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>	
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Updated and upgraded the National Parameters and Commodity Specific Conversion Factors website. Trained Officers on construction and update of the National Parameters
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	68,509.146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,453.858
211107 Boards, Committees and Council Allowances	99,895.000
221003 Staff Training	91,036.480
221007 Books, Periodicals & Newspapers	9,500.000
221009 Welfare and Entertainment	40,175.197
221011 Printing, Stationery, Photocopying and Binding	23,456.296
221012 Small Office Equipment	8,278.157
222001 Information and Communication Technology Services.	7,065.340
225101 Consultancy Services	33,479.331
227001 Travel inland	48,978.000
227004 Fuel, Lubricants and Oils	33,400.000
228002 Maintenance-Transport Equipment	5,998.552
<b>Total For Budget Output</b>	<b>583,225.357</b>
Wage Recurrent	68,509.146
Non Wage Recurrent	514,716.211
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,987,437.552</b>
Wage Recurrent	68,509.146
Non Wage Recurrent	5,918,928.406
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	
<i>Departments</i>	
<b>Department:001 Economic Development Policy and Research</b>	
<b>Budget Output:190014 Policy Advisory, Information and Communication</b>	
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Development Policy and Performance Web Portal Quarterly Updates prepared	<ol style="list-style-type: none"> <li>1. Completed upload of Q4 FY 2022/23 DPP updates for all Clusters to the portal.</li> <li>2. Compiled and uploaded Q1 FY 2023/24 DPP updates for three Clusters to the portal.</li> </ol>
Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	<ol style="list-style-type: none"> <li>1. Prepared the concept note and commenced data profiling for GRAD 2022 factsheet. The fact sheet focuses on the Role of transport infrastructure in facilitating economic growth and development.</li> <li>2. Prepared the FEST 2022 fact sheet Concept Note and commenced the drafting of the fact sheet.</li> <li>3. Finalized Data profiling for COIN 2023 Factsheet.</li> <li>4. Finalised the draft GRAD 2022 factsheet focusing on the role of Digital transformation in facilitating economic growth and development</li> </ol>
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23	Conducted data collection and validation for 60 Local Government Service Delivery Outcomes and Indicators and uploaded them to the Development Policy and Performance Web-Portal for public consumption and informed planning.
Background to the Budget FY 2023/24	Prepared the Public Spending and Service Delivery updates
Development Committee Reports for FY2023/24	Attended Development Committee (DC) meetings to review projects
Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal)	<ol style="list-style-type: none"> <li>1. Prepared the draft Employment Reforms and Results management note and finalised the PSSD</li> <li>2. Finalised Management Note on the Impact of average household sizes on dependency ratios and aggregate household savings for economic investment and development in Uganda between 1992 and 2020</li> </ol>
National Policy Research Agenda, FY2024/25	NA
Cabinet Forward Agenda, FY2024/25	NA

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Quarter 2

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	64,047.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,143.661
221003 Staff Training	29,931.200
221009 Welfare and Entertainment	19,703.000
221011 Printing, Stationery, Photocopying and Binding	7,854.680
221012 Small Office Equipment	4,819.000
221016 Systems Recurrent costs	43,610.000
222001 Information and Communication Technology Services.	1,970.900
225101 Consultancy Services	45,886.000
227001 Travel inland	47,431.000
227004 Fuel, Lubricants and Oils	68,590.048
228002 Maintenance-Transport Equipment	4,229.120
<b>Total For Budget Output</b>	<b>409,215.610</b>
Wage Recurrent	64,047.001
Non Wage Recurrent	345,168.609
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560028 Policy Research and Analytical Studies</b>	
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Annual Economic Performance Report, FY 2022/23	Prepared and circulated draft outline and commenced drafting the AEPR for FY2022/23 Prepared the draft Annual Economic Performance Report for FY2022/23
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	1. Drafted the Public Investment and Employment Strategy Update FY 2023/24 as input for the Budget Strategy as well as the National Budget Framework Paper for FY 2024/25 2. Drafted the Economic Development Policy Statement for NDP/IV. 3. Prepared a strategy update on the findings of the half-year PRIME Report for Management attention.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,207.000
221003 Staff Training	19,662.500
221009 Welfare and Entertainment	11,825.000
221011 Printing, Stationery, Photocopying and Binding	8,378.000
221012 Small Office Equipment	2,320.000
222001 Information and Communication Technology Services.	985.400
225101 Consultancy Services	29,801.000
227001 Travel inland	37,127.022
227004 Fuel, Lubricants and Oils	46,506.930
228002 Maintenance-Transport Equipment	833.388
<b>Total For Budget Output</b>	<b>212,646.240</b>
Wage Recurrent	0.000
Non Wage Recurrent	212,646.240
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560074 Economic Policy and strategies Development</b>	
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
08 Research papers produced	Produced four (04) research reports on: a) Mitigating the socio-economic impacts of COVID-19 and promoting post-pandemic resilience in Uganda b) Measuring Progress Towards More Sustainable and Healthy Food Systems. c) Assessment of the Small Business Recovery Fund in Uganda d) Boosting Local Government Revenue Mobilisation in Uganda



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
<p>Twelve User friendly products such as policy briefs fact sheet Foresight Uganda Policy Package published to guide policy makers. Four Business Climate Index and Four Uganda Economy Today</p>	<ol style="list-style-type: none"> <li>1) Assessment of the FY 2023/24 agro-industrialisation programme budget towards the provision of agricultural extension in Uganda?</li> <li>2) Public Funding for Agricultural extension services in Uganda: Potential sources for budget reallocation for the Financial Year 2023/24</li> <li>3) Outstanding challenges to small scale informal cross border trade in Uganda</li> <li>4) How does conflict affect the trade prospects of Somalia joining the EAC?</li> <li>5) How to halt the declining labor force participation rates among female Persons with Disabilities (PWDs) in Uganda.</li> <li>6) Is the adoption of front-of-pack labelling for food products legally and politically feasible for Uganda.</li> <li>7) How to speed up the adoption of e-commerce by MSMEs in Uganda.</li> <li>8) How can renewable energy development trigger violent conflict in Uganda.</li> </ol>
<p>Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Eleventh Annual National Forum on Agriculture and Food Security News Paper articles 6 and blogs 6</p>	<ol style="list-style-type: none"> <li>1) Held an Agriculture Post-Budget Dialogue with a theme “Agricultural Extension Prioritization in the FY 2023/24 Budget” at Kampala Serena Hotel on July 13th, 2023.</li> <li>2) Held a Stakeholder engagement with a theme “Financial Inclusion and Market Development in Uganda” at the Sheraton Hotel on August 17th, 2023.</li> <li>3) Launched the 2022 Agricultural Finance Yearbook under the theme “Towards Climate Responsive Agricultural Finance in Uganda” at Protea Hotel on 26th August 2023.</li> <li>4) Held the 11th Annual National Forum on Agriculture and Food Security under the Theme “Sugarcane-Food Security Paradox in Uganda: Actions for Sustainability” at Four Points by Sheraton Kololo Hotel, on 26th September 2023.</li> <li>5) Held six (06) public dialogues on different topical issues</li> </ol>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment**

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

<p>Technical support to Government Ministries, Departments and Agencies continued</p>	<p>1) Supported the Cabinet Secretariat Department on Policy Development on capacity building and translating Research for policy.            2) Supported the Private Sector Foundation Uganda (PSFU), Uganda Manufacturers Association (UMA) and Ministry of Trade Industry and Cooperatives on examining capacity utilization and cost drivers in the Ugandan manufacturing sector.            3) Provided technical guidance in the development of the terms of reference for the consultants, roadmap, and the issues paper in the development of the National Horticultural strategy.            4) Shared the findings of the Cocoa PIMA report that guided the development of the National Manual for Extension Workers.            5) Supported the MoFPED and MTIC to develop the Regulatory Impact Assessment for the sugar industry</p>
<p>Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes</p>	<p>1) Two Researchers participated in the training under the STAAARS+ fellowship program at Cornell University.</p>
<p>Internship and Volunteers opportunities to build capacity of young professionals 8 Under graduates 4 Post graduates 3 volunteers 2 Research Exchange program REP opportunities</p>	<p>The Centre hosted 3 graduate interns, 6 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research.</p>
<p>Twelve News Paper Articles  Twelve Blogs</p>	<p>Published eight (08) articles and seven (07) blogs on different media platform such as Daily Monitor, New Vision, and EPRC website</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,212,499.780
<b>Total For Budget Output</b>	<b>4,212,499.780</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,212,499.780
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,834,361.630</b>
Wage Recurrent	64,047.001
Non Wage Recurrent	4,770,314.629

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	
<i>Departments</i>	
<b>Department:001 Macroeconomic Policy</b>	
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>	
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
Chapter in the Annual Performance of the Economy Report produced	Draft Chapter on annual performance of economy produced
Debt Policy Notes (including concessionality assessment reports) produced	Debt data base updated and policy briefs produced for use in the credit rating process and the Debt Sustainability Analysis exercise
External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24	External sector report for FY 2022/23 (Q3) and FY 2022/23 (Q4) produced and used in the external section of the performance of the economy reports
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Q1 and Q2 cash limits brief for FY 2023/24 produced to facilitate quarter 1 and quarter 2 release of funds
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	Fiscal performance report for FY 2022/23 produced and submitted to Parliament in line with the PFM Act, 2015.
Policy Research Papers in relevant macroeconomic subjects prepared	Draft research paper on the impact of EAC non-tariff barriers on Uganda's economy produced
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)	Report on first sensitivity analysis produced to facilitate drafting of the Fiscal Risk Analysis Statement.
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	NA
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	NA

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program and EAC Progress Report produced for Quarter 1 and Quarter 2	
Medium term resource envelope produced and disseminated.	First resource envelope for FY 2024/25 and the medium term issued to facilitate the start of the budget process	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,711.898
221003 Staff Training		65,282.250
221008 Information and Communication Technology Supplies.		3,940.000
224011 Research Expenses		78,600.000
227001 Travel inland		94,530.873
227004 Fuel, Lubricants and Oils		50,882.180
	<b>Total For Budget Output</b>	<b>417,947.201</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	417,947.201
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560071 Macro Fiscal Reporting</b>		
<b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Annual report on climate change implications on government fiscal operations	Draft annual report on climate change implications on government fiscal operations produced but awaiting discussion in the department	
Capacity Developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced 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 produced	
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	The Sectorised Public Sector Institutions Table produced	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,169.698	
221003 Staff Training	94,606.555	
224011 Research Expenses	40,490.000	
227001 Travel inland	97,760.175	
227004 Fuel, Lubricants and Oils	49,647.666	
	<b>Total For Budget Output</b>	<b>378,674.094</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	378,674.094
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting</b>		
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA	
Climate adjusted macroeconomic indicator report produced	Draft Climate Change Policy paper for FY 2023/24 produced and awaiting discussion by the department	
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled validated and prepared for modeling	
Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of June, July, August September, October and November 2023	
Fiscal and Monetary policy programme approved and implemented	Quarterly fiscal programme drawn up	
Training all staff in the Department in Macro-Modeling and Economic Forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting using the SDG MAMS framework	
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyse socio-economic indicators	Progress reports produced on improving Modelling Capacity to analyse socioeconomic indicators	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18060401 Evidence based research using modelling techniques done.**

**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on regional collaborations in economic modeling and forecasting produced
Medium and Long-term Macroeconomic Forecasts produced	NA
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility monitored and brief prepared on a quarterly basis before release of funds
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions of the IMF on Climate Change Fiscal Risk Assessment coordinated and missions on Sovereign credit rating serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569.000
221003 Staff Training	272,985.558
221011 Printing, Stationery, Photocopying and Binding	31,422.351
225101 Consultancy Services	192,694.146
227001 Travel inland	52,019.400
227004 Fuel, Lubricants and Oils	51,870.812
228002 Maintenance-Transport Equipment	21,073.331
228003 Maintenance-Machinery & Equipment Other than Transport	20,325.000
<b>Total For Budget Output</b>	<b>725,959.598</b>
Wage Recurrent	0.000
Non Wage Recurrent	725,959.598
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,522,580.893</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,522,580.893
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>	
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
DRM activities coordinated	Preliminary activities to undertake training in Oil, Gas and mining legislative frameworks were undertaken during the quarter. i  Procurement of a Legal & a Financial Expert to build capacity in MoFPED on structuring of legal agreements for oil, gas & minerals & financial Contracts is underway
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts  8 staff trained in Data management and utilization  Business process re-engineering of Tax Policy making processes undertaken	Preliminary activities for the Training of Trainers undertaken. Preparations to train Revenue Core Staff in Detailed Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection is underway
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	525,360.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,710.000
221002 Workshops, Meetings and Seminars	70,655.770
221003 Staff Training	187,556.460
<b>Total For Budget Output</b>	<b>836,283.090</b>
GoU Development	836,288.978
External Financing	-5.888
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>836,283.090</b>
GoU Development	836,288.978
External Financing	-5.888

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	
<i>Departments</i>	
<b>Department:001 Budget Policy and Evaluation</b>	
<b>Budget Output:560073 BMAU Services</b>	
<b>PIAP Output: 18010801 Revenue monitoring unit under BMAU</b>	
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>	
Semi-annual and Annual Revenue Monitoring Reports prepared	Carried out Field Work to inform the preparation of semi-annual monitoring report.  Annual Revenue and expenditure Monitoring Report FY 2022/23 prepared and disseminated to the different stakeholders.
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	Field Work to inform the semi-annual monitoring report was completed. Report writing is in progress  Annual Monitoring Report FY 2022/23 prepared and disseminated to the different stakeholders.
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA
Track allocations & expenditures of Programmes in GEWE	Conducted a Capacity Building workshop to prioritise GE issues in LG plans & Budgets.
20 Briefing papers on various issues published and disseminated	Published and disseminated 12 briefing papers in agriculture, energy, education, science and technology, health, roads, Gender and equity budgeting
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	The Initial plan was replaced with capacity-building workshops to prioritize GE issues in LG plans and budgets.
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Built capacity of 35 Staff in advanced monitoring and writing techniques
10 (Ten) Analytical sector reports published and disseminated	Published and disseminated 12 sector analytical reports in agriculture, energy, education, science and technology, health, roads, Gender and equity budgeting



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	2,735,717.981
<b>Total For Budget Output</b>	<b>2,735,717.981</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,735,717.981
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,735,717.981</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,735,717.981
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Infrastructure and Social Services</b>	
<b>Budget Output:560018 Coordination of the Budget Cycle</b>	
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Vote Q4 Reports submissions reviewed for Gender and Equity compliance and Annual Budget Performance Report summaries prepared.
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Budgets for the infrastructure and social service programs executed. Development projects monitored and the ABPR for FY 2022/23 prepared.
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Program level budget strategy summaries prepared. Participated in the National Budget Conference and Local Government consultations to facilitate preparation of the BFP for FY 2024/25.
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.	Participated in the Local Government consultations to facilitate preparation of the BFP for FY 2024/25.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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.	Development strategies for programs analyzed. Policy and Technical Briefs on budget execution prepared.	
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	Field monitoring and support supervision visits across 12 infrastructure and social service programs undertaken in the Northern, Eastern, Central and Western Regions.	
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development strategies for programs analyzed. Policy and Technical Briefs on budget execution prepared.	
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Vote Q4 report submissions reviewed for Gender and Equity compliance and Annual Budget Performance reports summaries submitted.	
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	2 officers facilitated to undertake Masters training at Makerere University.	
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.	Capacity building plan developed in collaboration with the other budget directorate departments	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	162,293.045	
221003 Staff Training	86,720.000	
221007 Books, Periodicals & Newspapers	3,755.913	
221009 Welfare and Entertainment	96,489.092	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	38,189.610
221012 Small Office Equipment	10,144.000
221016 Systems Recurrent costs	87,256.388
222001 Information and Communication Technology Services.	1,550.000
224011 Research Expenses	97,342.157
225101 Consultancy Services	29,995.000
227001 Travel inland	95,009.509
227004 Fuel, Lubricants and Oils	205,076.456
228002 Maintenance-Transport Equipment	3,698.036
<b>Total For Budget Output</b>	<b>917,519.206</b>
Wage Recurrent	162,293.045
Non Wage Recurrent	755,226.161
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560032 Economic and Social Infrastructure Monitoring</b>	
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Performance Monitoring reports on RTI Low Cost Sealing projects prepared in the districts of Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Amuria, Lira and Kore. Performance Monitoring reports on rural infrastructure programs and projects prepared following the monitoring visits to the districts of Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo and Kaberamaido.
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical support to ensure that the proposed allocations and release numbers are consistent with the allocation formula provided during the Q1 and Q2 FY 2023/24 Expenditure Limit release. Provided technical support to ensure that the proposed RTI allocations for next FY are consistent with the allocation formula. Advised on the release requirements in the Q3 Expenditure Limits for this FY 2023/24.

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

Quarter 2

**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 in line with guidelines and gender and equity considerations.	Q4 FY 2022/23 performance reports for the RTI focus Districts reviewed. Q1 FY 2023/24 performance reports for rural infrastructure focused Districts reviewed in line with policy guidance and gender and equity compliance.
4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	2 monitoring visits of rural infrastructure programs and projects undertaken in the districts of Bukedea, , Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo, and Kaberamaido.
Office supplies procured.	Office supplies procured.

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

<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	818,774.786
<b>Total For Budget Output</b>	<b>818,774.786</b>
Wage Recurrent	0.000
Non Wage Recurrent	818,774.786
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560074 Economic Policy and strategies Development****PIAP Output: 18010206 Medium Term Budget Framework report produced****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated	Research concepts papers developed to improve public financial Management
2 Group training sessions in program evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	2 officers supported to undertake Masters training at Makerere University.
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	Baseline costing exercise undertaken across 12 NDP III programs with a view on improving allocative efficiency in the budget for next FY 2024/25.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Questionnaire administered to MDAs on the revised CFI guidelines. Guidelines for issuance of Certificates of Financial Implications finalized and approved at Directorate level.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,901.200
221002 Workshops, Meetings and Seminars	79,389.000
221003 Staff Training	117,680.000
221009 Welfare and Entertainment	77,931.865
221016 Systems Recurrent costs	145,980.000
224011 Research Expenses	324,144.041
225101 Consultancy Services	72,857.000
227001 Travel inland	78,386.700
227004 Fuel, Lubricants and Oils	86,723.544
<b>Total For Budget Output</b>	<b>1,150,993.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,150,993.350
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,887,287.342</b>
Wage Recurrent	162,293.045
Non Wage Recurrent	2,724,994.297
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Public Administration</b>	
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>	
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Programme expenditure and performance reviews conducted to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions.	Reviewed performance of Governance and Security and Regional Development Programmes to ascertain efficiency in budgeting and resource utilization and implementation of the budget as planned
Physical monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Second Quarter physical monitoring of the budget undertaken to ascertain the status of implementation of work plans

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

Quarter 2

**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**

Financial monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Continuous desk review of financial performance of Votes and Programmes was undertaken to ensure efficiency in resource utilization during budget implementation
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Capacity for Uganda's missions abroad built in planning, budgeting and reporting as well as inspection of Uganda's properties abroad	Capacity building and routine monitoring of Missions Abroad was executed
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**PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Topical/targeted studies undertaken to inform policy and improve businesses processes of budgeting, planning and institutional development	Baseline costing of the budget for all programmes under the Department was undertaken to establish the minimum amount of resources Votes need to operate well
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	79,669.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,071.221
212102 Medical expenses (Employees)	981.950
221003 Staff Training	111,597.276
221007 Books, Periodicals & Newspapers	8,333.866
221009 Welfare and Entertainment	34,956.000
221011 Printing, Stationery, Photocopying and Binding	78,324.760
221016 Systems Recurrent costs	34,505.197
224011 Research Expenses	22,223.465
227001 Travel inland	43,445.468
227004 Fuel, Lubricants and Oils	42,470.885
228002 Maintenance-Transport Equipment	8,355.643
<b>Total For Budget Output</b>	<b>596,935.062</b>
Wage Recurrent	79,669.331
Non Wage Recurrent	517,265.731
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560018 Coordination of the Budget Cycle**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Programme's structures and workplans for Votes reviewed and aligned to the NDPIII	Budget analysts engaged Votes in various meetings to review their structures and work plans to ensure alignment to the NDPIII. Five Missions Abroad received support in this area.
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Local Government Budget Consultative workshops for the FY2024/25 participated in, in conjunction with other stake holders in MFPED and Programme MDAs	Officers participated in the Local Government Budget Consultative workshops for FY2024/25 , in conjunction with other stakeholders in various MDAs
Technical support provided to MDAs in preparation of Budget Framework Papers, budget estimates and Ministerial Policy Statements to ensure consistency with national priorities	Participated in the preparation of the Budget Framework Papers. Additionally, Officers participated in discussion of the BFPs by the various Committees of Parliament.
Technical support provided in the clean up of the Public Investment Plan to ensure consistency with national priorities	Participated in the Development Committee (DC) meetings to review on-going and new Projects. The new projects reviewed are under Governance and Security Programme
Quarterly Expenditure Limits programmed, communicated by the 10th day of the quarter and Accounting Warrants reviewed for release of funds within two working days	Quarter Two Expenditure Limits were programmed and issued to MDAs. Thereafter Accounting Warrants were reviewed and funds released.
Department staff trained in different areas to address performance gaps	Capacity of PAD staff built in planning, budgeting and financial management
MFPED represented in international and regional meetings to optimize beneficiation for the Committees that lie under PAD like EAC	Not done
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Routinely, Budgets of MDAs were reviewed to enhance their alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Reconciliation of compensation claims for restructured ranches was done with MoJCA and MoLHUD. A Sub Committee report was produced and presented to Top Management, where recommendation was made to pay all claimants within three FYs.
Quarterly, Semi-annual and annual budget performance reports produced	Quarter Four budget performance report and Annual Budget Performance report for FY2023/24 was produced
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Capacity building and monitoring of Missions was undertaken

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Topical studies/research undertaken to improve business processes and inform policy	Participated in the development of Public Service Delivery Standards  Baseline costing of Vote budgets were undertaken to determine the minimum amount of resources needed for individual institutions to operate
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	MDAs engaged Votes to improve their capacities in planning, budgeting, implementation, reporting and monitoring
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,365.067
221003 Staff Training	162,686.953
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	121,632.593
224011 Research Expenses	177,178.373
227001 Travel inland	198,531.656
<b>Total For Budget Output</b>	<b>813,394.642</b>
Wage Recurrent	0.000
Non Wage Recurrent	813,394.642
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,410,329.704</b>
Wage Recurrent	79,669.331
Non Wage Recurrent	1,330,660.373
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Budget Output:560018 Coordination of the Budget Cycle</b>	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
PBS implemented	Reviewed and validated quarter two budget performance reports  Change Management for the revised PBS system in alignment with the NDPIII- BPED was undertake
NDPIII Monitoring and Evaluation System operationalized	OPM progressed and finalised TORS for the consultancies to develop comprehensive monitoring, evaluation and inspection guidelines and also review and update National Policy on Public Sector Monitoring and Evaluation and the relevant laws and regulations to strengthen institutional evaluation, policy evaluation.
117 staffs trained in development planning and budgeting	Twelve Staff trained and acquired knowledge and skills in Manpower planning, Spatial Planning, Economic Modelling, Climate change planning, Health Planning, etc The activity was implemented in a hybrid mode i.e. both online and physical presence. The trainers were online whereas the participants were clustered in NPA premises for robust execution of training assessments between the 27th November and the 8th December 2023
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	764,299.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,020.000
221002 Workshops, Meetings and Seminars	284,462.215
221003 Staff Training	376,451.039
225101 Consultancy Services	808,151.540
227001 Travel inland	19,710.000
<b>Total For Budget Output</b>	<b>2,340,093.946</b>
GoU Development	1,338,564.218
External Financing	1,001,529.728
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Joint monitoring report	<p>The concept for 8th Joint Monitoring Approved Checklists developed 8th Joint Monitoring carried out from 20th August – 9th September, 2023 The 8th Joint Monitoring Report was approved by IGFT-TC on 12th November 2023 and submitted to PS/ST for clearance. MDAs have been shared with recommendations for immediate actions on the identified gaps.</p>
3 MIS Systems developed and rolled out	<p>MOH system Terms of Reference Approved. (Terms of Reference and bills of quantities for provision of local area network and computers for selected general hospitals and lower level health facilities). MOH (Electronic Hospital Management Information System) system Terms of Reference Approved. Requisition for procurement submitted to Contracts committee for approval.</p> <p>MoWE system Partial delivery of hardware, (Total application development component of the Integrated Water and Environment Management Information System).</p> <p>MoWE system (Water and Environment Management Information System). First milestone delivery Equipment-equipment delivered 100%. Second Milestone Design and sign off of application development ongoing, expected to be completed by March 2024.</p>
Consolidated UGIFT Workplans developed	<p>Consolidated UGIFT Workplan Planning for UGIFT started Allocated grant management funds to UGIFT implementing Ministries Departments and Agencies Allocated grant management funds to UGIFT implementing Ministries Departments and Agencies included in First BCC</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Functioning TELA System to rolled out institutions	<p>Trained Inspectors of Schools on the Integrated Inspection System (IIS) to support the implementation of the School Performance Assessment (SPA) model for Government Aided Primary Schools.</p> <p>Trained IT Officers on software and bug-fixing (support and maintenance for phase one of the TELA system Release note for the upgraded version, test and evaluation report of TELA Version 3.5.5).</p> <p>TELA System-Phase 1 rolled out to public schools and phase 2 private schools web application still pending.</p>
LGPA and IVA Report	<p>IVA Report for FY 2022/23 on Disbursement Linked Indicators-3,4,5,6 submitted.</p> <p>LGMSD 2020 and LLG 2022 Manuals were edited to incorporate the changes and develop addenda in preparation for the 2023 assessment.</p> <p>Supported the HLGs to undertake the LLG assessment covering all Sub countries, Town councils, and divisions in line with the LLG performance assessment.</p> <p>Four Firms contracted to carry out Local Government Performance Assessments starting October 2023</p> <p>Local Government Performance Assessments carried out in November and December 2023-HLGs undertook the LLG assessment covering all Sub countries, Town councils, and divisions in line with the LLG performance assessment. . Results to be released in January 2024 for use in allocation of Local Government Indicative Planning Figures for development grants for FY2024/25.</p>
Value for Money Audit Report	<p>Submitted Report on Baseline Audits in Water, Agriculture, and Refugee Hosting Local Governments.</p> <p>Ran adverts for consultants to carry out VFM infrastructure audit in Health and Education Sectors 19/20 &amp;20/21 and VFM infrastructure Audit in Water &amp; Environment, and Agric (micro-scale irrigation) /20/21 &amp; 2021/2022</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
PIP Reports	Awaiting the results of Local Government Performance expected to be released in January to carry out Performance Improvement Support in the worst performing Local Governments
Spot Monitoring Reports	Organized Spot monitoring of projects with defects as identified from the 8th Joint Monitoring. Spot Joint Monitoring carried out in December 2023 and January 2024.
RBF Implemented	Carried out Health Facility Assessments on the quality of health care specifically the HCIII and HCIVs across the country to aide allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25
Program Reports, Activity minutes, and reports	<p>MDAs submitted Annual Reports for FY 2022/23 for consolidation into the</p> <p>Supported procurements including evaluations</p> <p>Held 1 Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting Thursday 27th July 2023 to discuss Updated achievement of Disbursement Linked Indicators (DLI 1&amp;2)-LGFC; Updated achievement of Disbursement Linked Indicators (DLI 3,4,5 &amp;6)-OPM; Procurement roadmap for FY 2023/24- RCU; Presentation of Annual</p> <p>Prepared Annual UGIT I Reports for FY 2022/23, approved by IGFT-TC meeting and submitted to the World Bank</p> <p>Held 1 Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting Thursday 27th July 2023 to discuss Systems in Education and Water and Environment</p> <p>Held a preparation Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting from 12th to 15 November 2023 in preparation for World Bank Mission.</p> <p>Held a World Bank Mission from 22nd to 30th November 2023 to discuss the implementation of UGIFT Program</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Capacity building reports	<p>Terms of Reference for consultancy on mentoring and support supervision for Environment and Social safeguards for Local Governments developed and approved</p> <p>Training guide in preparation for training on social safety and health safeguards developed</p> <p>Followed up Local Governments for responses on Grievance Redress Mechanism Circular</p> <p>Trained 40 Local Governments Environmental Officers Western Uganda on development of project briefs</p> <p>Carried out compliance monitoring in 7 Local Governments</p> <p>Draft IEC materials on Environment and Social safeguards for schools, health centers, micro irrigation, Contractors and Procurement and Disposal Entities developed.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
211102 Contract Staff Salaries	919,814.404
211104 Employee Gratuity	19,404.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,357.424
212101 Social Security Contributions	47,235.000
221001 Advertising and Public Relations	88,415.250
221002 Workshops, Meetings and Seminars	3,998,155.476
221003 Staff Training	208,524.291
221008 Information and Communication Technology Supplies.	2,818,650.119
221009 Welfare and Entertainment	9,390.000
221011 Printing, Stationery, Photocopying and Binding	176,274.603
221016 Systems Recurrent costs	447,365.804

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	22,000.000
225101 Consultancy Services	6,343,329.928
227001 Travel inland	7,199,899.579
227004 Fuel, Lubricants and Oils	674,286.054
228002 Maintenance-Transport Equipment	75,048.458
<b>Total For Budget Output</b>	<b>23,459,150.390</b>
GoU Development	23,459,150.390
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Licences and Permits for PIM entities	The draft Contract for the 2nd Best Evaluated Bidder was sent to Solicitor General for clearance November, 2023 for Licenses and Permits for PIM entities
Staff trained in PIM and Procurement	<p>Two PAP staff have trained in the use of the Risk Ease license and comprehensive training for all staff will be scheduled in Quarter 4 of the FY</p> <p>Concept note and training program for DC membership has been developed and training is scheduled during the Quarter 4 of the FY</p> <p>Two staff were admitted to undertake the ToT program at Queen's University to be held in June, 2024. Process of clearance and facilitation of the staff is being undertaken</p> <p>Fifty Risk Ease licensees were installed to different users for subscription to software for predictive modeling, forecasting, simulation, and optimization (e.g. Crystal Ball Software) and attendant capacity building</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Integrated Bank of Projects Rolled out	<p>Held management consultative meetings for the restricting of the Integrated Bank of Projects (IBP) to align to the PBB and drafted the restricting requirements</p> <p>Capacity building as part of the change management program has been scheduled for January, 2024. This will involve hands on training on the upgraded IBP system targeting M&amp;E coordinators, Planners and standard users from various MDAS</p> <p>Held a technical workshop on the operationalization and maintenance of the IBP. This was aimed at resolving the issues identified by different stakeholders in the usage of the IBP system thus improving performance of the PIMS framework</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,970.264
221002 Workshops, Meetings and Seminars	93,194.099
221003 Staff Training	360,436.952
225101 Consultancy Services	226,159.866
<b>Total For Budget Output</b>	<b>733,761.181</b>
GoU Development	393,887.584
External Financing	339,873.597
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>26,533,005.517</b>
GoU Development	25,191,602.192
External Financing	1,341,403.325
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:02 Deficit Financing and Cash Management***Departments*

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 Cash Policy and Management</b>	
<b>Budget Output:560012 Cash Policy and Coordination</b>	
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>	
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>	
Cash Management Policy disseminated to MDAs & LGs and to the general public	NA
Cash Management Policy Operationalized	
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 3 workshops held to train MDAs	PBS Monthly Cash Flow Forecasting Module Concluded and Signed off UAT was done with various stakeholders Demonstration was done in DDCP & CMTC
Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi- weekly Cash Management Technical Committee meetings organized
12 Monthly Cash Flow Briefs prepared and presented to the PS/ST	6 Monthly Cash Flow Briefs prepared and presented to the PS/ST
4 Quarterly Cash Flow Committee meetings organized and minutes drafted	2 Quarterly Cash Flow Committee meeting Organized, Minutes drafted and desaminated.
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>	
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>	
10 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	4 Staff Trained In Financial Analysis Skills and Debt management
4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	
Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	10 Bi-weekly cash flow briefs prepared and presented in CMTC meeting
1 Annual Cash Flow Report prepared and presented to the PS/ST	Cash Flow Report for the FY 2022/23 Prepared and Submitted to PS/ST
1 Annual Cash Flow Plan prepared	Annual Cash Flow Plan for the FY 2023/24 prepared and approved
1 annual borrowing plan prepared	Data for the Annual Borrowing Plan Collected and Compiled, which led to the preparation of the ABP for the FY 2023/24
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	56,516.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,002.002



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

Quarter 2

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
221002 Workshops, Meetings and Seminars		92,271.780
221003 Staff Training		105,790.400
221008 Information and Communication Technology Supplies.		6,412.120
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		11,451.400
221012 Small Office Equipment		4,400.000
224011 Research Expenses		124,653.240
227001 Travel inland		5,493.600
227004 Fuel, Lubricants and Oils		47,281.250
228002 Maintenance-Transport Equipment		5,197.500
	<b>Total For Budget Output</b>	<b>532,470.122</b>
	Wage Recurrent	56,516.830
	Non Wage Recurrent	475,953.292
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Strategy of Investment of Surplus cash operationalized		NA
<b>PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 research papers prepared on investment of Short Term Surpluses		1 Paper prepared
4 consultative meetings held in line with strategy on investment of Surplus Cash		01 Meeting Organized
Strategy for investment of Surplus cash prepare and finalized		NA
Cash Management database updated and maintained		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,787.118

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	96,440.505
221016 Systems Recurrent costs	137,305.000
221017 Membership dues and Subscription fees.	580.000
224011 Research Expenses	50,350.000
227001 Travel inland	11,161.000
227004 Fuel, Lubricants and Oils	35,000.000
<b>Total For Budget Output</b>	<b>406,623.623</b>
Wage Recurrent	0.000
Non Wage Recurrent	406,623.623
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>939,093.745</b>
Wage Recurrent	56,516.830
Non Wage Recurrent	882,576.915
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Debt Policy and Management</b>	
<b>Budget Output:560075 Debt Policy and Coordination</b>	
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.	Data consolidation from the various sources for example DMFAS was undertaken. The concept note for the MTDS FY 2024/25 was finalised. This entailed the problem statement, highlighting the concern of rising levels of debt and its associated costs and risks, objectives, methodology and timelines.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly	<p>The Annual FY 2022/23 Debt Statistical Bulletin and quarter one FY2023/24 were produced and published, along with the public debt portfolio and risk analysis. Quarter four FY 2022/23 data was incorporated therein the DSB publication.</p> <p>This is key for dissemination of public debt statistics on external, domestic and guaranteed debt to relevant stakeholders and the general public, acting as an avenue for transparency and accountability.</p>
Monthly Financial Markets Reports (Local & Global) produced	Monthly Financial Markets Reports were produced during the quarter one and two of FY2023/24. These reflected monthly external market interest movements, domestic financial market developments and exchange rate movements and their implications on the Government of Uganda's debt service obligations.
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published	<p>A concept note was formulated and a workshop congregating all relevant stakeholders was held during quarter one. In addition, a draft Public Debt Management Framework (PDMF) FY 2023/24 - FY 2028/29 was produced and awaits Top Management approval.</p> <p>A draft Public Debt Management Framework (PDMF) was presented to Top Management and reviewed in line with the provided comments during quarter two.</p>
Implementation of GoU Public Investment Financing Strategy framework.	<p>The Public Investment Financing Strategy (PIFS) handbook was disseminated to all relevant stakeholders and the general public.</p> <p>A workshop on sensitization of MDAs on their roles and responsibilities in implementation of the PIFS was held. This workshop was carried out as the kick-starting activity of the implementation activities. MDAs were formed into technical working groups which provided a review of the key strategies, proposed additional strategies and provided tentative timelines.</p>
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)	Preparation for the workshop for review of the Draft Financing Expression of Interest Guidelines was scheduled for quarter two. The concept note for Financing Expressions of Interest Guidelines was finalised in quarter two.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.	Credit rating agencies engaged and Uganda's credit rating performance reviewed. Risk analysis regarding the key rating drivers was also undertaken. Undertook a benchmark visit to South African in collaboration with Africa Peer Review Mechanism (APRM) during the quarter. This was aimed at: i. Facilitating GoU develop a comprehensive national strategy for engagement with rating agencies. ii. Facilitating peer learning from the South Africa Treasury, APRM and foster dialogue among participants and rating agencies. iii. Introduce the requirements and roadmap of sovereign credit ratings by rating agencies. iv. Facilitate the development of regulation of the credit rating industry in Uganda.
Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.	The Framework highlighting the issues and roadmap on how to take forward the resolutions of the previous Sub-Saharan African Regional debt conference finalised. The progress and performance matrix was updated.
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24	Status of implementation of Policy Performance Actions (PPAs) produced for quarters one and two.
Up-to-date Output data Platform (ODP)	Public debt data prepared and validated for upload to the Output data platform for both Q1 and Q2.
Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).	Risk analysis and debt service reports for Q1 and Q2 FY2023/24 prepared highlighting performance of external and domestic interest and principal payments.
Publication of the annual Debt Sustainability Analysis (DSA) report	Debt Sustainability Analysis (DSA) data preparation and risk analysis was undertaken in quarter two.
Report of annual GoU Contingent Liabilities and Guarantees published.	Contingent Liabilities and Guarantees analysis undertaken during quarter one. Fieldwork exercise was conducted through which data was collected on Government of Uganda stock of contingent liabilities and guarantees.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	78,275.764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,827.925

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

Quarter 2

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	
221003 Staff Training		55,093.400	
221007 Books, Periodicals & Newspapers		4,730.375	
221008 Information and Communication Technology Supplies.		669,743.240	
221011 Printing, Stationery, Photocopying and Binding		13,402.730	
221016 Systems Recurrent costs		378,345.037	
227004 Fuel, Lubricants and Oils		68,984.638	
	<b>Total For Budget Output</b>	<b>1,471,403.109</b>	
	Wage Recurrent	78,275.764	
	Non Wage Recurrent	1,393,127.345	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<b>Budget Output:560076 Debt Financing Mobilization</b>			
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>			
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>			
Finalization of a bond market strategy with linkage of deficit financing to the NDP.		Relevant stakeholders were engaged and ToRs for the bond market development strategy were developed and a concept note for a local bond market strategy was prepared and finalised.	
Financing of the budget through the Public Investment Financing Strategy (PIFS) framework which directly links new resources to priorities in the NDP through a Resource Alignment Committee.		A compedium of alternative financing instruments and sources was produced and financial instruments risk analysis was conducted.	
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument		Review of Infrastructure bond framework ongoing with different stakeholders, pending approval by Top management..	
<b>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)</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)		Sensitization material was produced during quarter one.	
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.		Inception meetings with experts regarding issuance of green bonds were held during the quarter.	
Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.		Material for public awareness about Government securities was prepared during quarter one.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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)</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Inception meetings with experts regarding issuance of green bonds were held during the quarter.
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Sensitization material was produced during quarter one.
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Review of Infrastructure bond framework ongoing with different stakeholders, pending approval by Top management..
Introduction of new financing mechanisms for both external debt and domestic debt mobilization.	Engagements with Bank of Uganda and other relevant stakeholders to introduce new financing mechanisms conducted.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,947.600
221001 Advertising and Public Relations	7,883.959
221003 Staff Training	62,602.400
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	23,009.548
221012 Small Office Equipment	10,003.000
224011 Research Expenses	383,421.666
225101 Consultancy Services	64,390.000
227001 Travel inland	147,645.684
228002 Maintenance-Transport Equipment	19,709.896
<b>Total For Budget Output</b>	<b>909,863.753</b>
Wage Recurrent	0.000
Non Wage Recurrent	909,863.753
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,381,266.862</b>
Wage Recurrent	78,275.764
Non Wage Recurrent	2,302,991.098
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:003 Development Assistance and Regional Cooperation</b>	
<b>Budget Output:560015 Coordination of Climate Change Financing</b>	
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	Undertook 17 project monitoring visits in several districts. some of the projects include; Local Adaptive Living facility, enhancing resilience of communities to climate change through catchment based integrated management of water resources in Uganda, National lakes Edward & Albert fisheries and water resources management, promoting of drought resilience and food security in karamoja region project, Scaling-up climate ambition on land use and Agriculture through NDCs & NAPs, Integrating climate change resilience into agricultural & pastoral production in Uganda through a farmer field/agro pastoralist field school approach, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and wash technology in Uganda, Promoting integrated landscape management approach for conservation of Mt Elgon ecosystems in Eastern Uganda, Solar powered irrigation and water supply project etc.
Quarterly reports on climate change financing and programming produced	2 reports have been prepared. CFU has submitted a proposal to Enabel that will attract funding to be used to hire a consultant who will prepare a report on the state of climate finance.
Capacity building of 5 staff to coordinate development of bankable projects	One in house capacity building session was conducted for 7 staff in the CFU and 2 staff were also trained in the development of bankable projects.
10 Climate finance proposals/concepts reviewed and approved	NA
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	NA
Quarterly reports on climate change financing and programming produced	NA
Capacity building of 5 staff to coordinate development of bankable projects	NA

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

10 Climate finance proposals/concepts reviewed and approved	Held 2 NDA meetings that reviewed and approved 9 proposals including;ACCESS (Adaptive and Affordable Clean Cooking Enables Sustainable Solutions - in Masaka , Enhancing the Long-Term Climate Resilient Capacities of Uganda's National Parks and Adjacent Communities , Strengthening Climate Resilience of Rangeland Ecosystems and Livelihoods in the Cattle Corridor of Uganda, "Rainwater-Harvesting technology deployment for climate change adaptation in Uganda, Building Sustainable Land Scapes and Climate Resilient Agri-Food Systems in the Shea Belt, Accountable Cocoa and Coffee Project, Fostering Water Security and Catchment Resilience in the Cattle Corridor Communities. All the proposals were approved.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,491.462
221003 Staff Training	39,419.793
227001 Travel inland	55,187.710
263402 Transfer to Other Government Units	249,720.000
<b>Total For Budget Output</b>	<b>446,818.965</b>
Wage Recurrent	0.000
Non Wage Recurrent	446,818.965
Arrears	0.000
<i>AIA</i>	0.000

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

Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	No officer was trained in Q1
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)	Negotiated and finanlised the post cotonou Agreement (ACP-EU Partnership Agreement end July 2023



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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

policies at regional and national level Implemented	1. Monitored the African Centers of Excellence regional project to assess its performance 2. Monitored the Development Response to Displacement Impact Project to assess performance
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	No officer was trained in regional and international protocols

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	82,368.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,129.689
221003 Staff Training	27,593.855
225101 Consultancy Services	31,535.835
<b>Total For Budget Output</b>	<b>200,627.539</b>
Wage Recurrent	82,368.160
Non Wage Recurrent	118,259.379
Arrears	0.000
<i>AIA</i>	0.000

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

Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY 2023/2024 External Resource Envelope for FY 2023/24 produced Aid Management Platform System updated, maintained and new users trained Quarterly external disbursement re	The first field exercise was held to collect part of the data in preparation of the report
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	The first field exercise was held to collect part of the data in preparation of the report

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

External Resource Envelope for FY 2021/22 produced	A letter was sent out to all MDA's requesting them to submit information in preparation of the issuance of the resource envelope
Aid Management Platform System updated and maintained	Updated AMP with 4 Grant Agreements. The process of up-grading AMP has also been on-going
Quarterly external disbursement reconciliation report produced	Held one meeting with BOU, Accountant General's office and Macro to reconcile donor disbursements

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,013.648
224011 Research Expenses	155,000.000
227001 Travel inland	9,300.000
227004 Fuel, Lubricants and Oils	31,535.835
<b>Total For Budget Output</b>	<b>262,849.483</b>
Wage Recurrent	0.000
Non Wage Recurrent	262,849.483
Arrears	0.000
<i>AIA</i>	0.000

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

External resource disbursement triggers monitored	This was done through monitoring the performance of ongoing projects under different projects/programmes
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
Donor funded programmes in selected districts of East, West and North executed and monitored	<ul style="list-style-type: none"> <li>1. Monitored progress on the development of bamboo and mushrooms in Uganda</li> <li>2. Monitored the Uganda Reproductive and Maternal Child Health Care Serviced project before its closure</li> <li>3. Monitored the Uganda Support to Municipal Infrastructure Development Project - Additional Financing</li> <li>4. Appraisal mission for the Markets and Agricultural Trade Improvement Programme 24th July to 4th August, 2023</li> <li>5. Monitored the Competitiveness Enterprise Development Project- Additional Financing Implementation Support Mission September 5, 2023</li> <li>6. Monitored the Electricity Access Scale Up project</li> <li>7. Monitored the Kampala Institutional and Infrastructure Development Project</li> </ul>
Donor funded programmes executed and monitored in selected districts in the Eastern, Western and Northern	<ul style="list-style-type: none"> <li>1. Monitored progress on the development of bamboo and mushrooms in Uganda</li> <li>2. Monitored the Uganda Reproductive and Maternal Child Health Care Serviced project before its closure</li> <li>3. Monitored the Uganda Support to Municipal Infrastructure Development Project - Additional Financing</li> <li>4. Appraisal mission for the Markets and Agricultural Trade Improvement Programme 24th July to 4th August, 2023</li> <li>5. Monitored the Competitiveness Enterprise Development Project- Additional Financing Implementation Support Mission September 5, 2023</li> <li>6. Monitored the Electricity Access Scale Up project</li> <li>7. Monitored the Kampala Institutional and Infrastructure Development Project</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
30 Development Partner project support and implementation missions serviced	<ol style="list-style-type: none"> <li>1. Serviced a mission to monitor progress on the development of bamboo and mushrooms in Uganda</li> <li>2. Serviced a mission with the China Exim Bank to fast track signature of the National Backbone Infrastructure Financing Agreement and electrification of Industrial Parks Phase 2</li> <li>3. Serviced an appraisal mission on Uganda Cancer Institute - Additional Financing 7th to 16th August, 2023</li> <li>4. Appraisal mission for the Markets and Agricultural Trade Improvement Programme 24th July to 4th August, 2023</li> <li>5. Competitiveness Enterprise Development Project-Additional Financing Implementation Support Mission September 5, 2023</li> <li>6. Electricity Access Scale Up support mission serviced Sept 5, 2023</li> <li>7. Social Risk mission Sept 5, 2023</li> <li>6.</li> </ol>
10 External financing (Grant and Loan) Financing Agreements negotiated, approved and signed	<ol style="list-style-type: none"> <li>1. The Financing Agreement for support to the Uganda Heart Institute between the Saudi Fund and Government of Uganda was signed on 6th September, 2023</li> <li>2. The Financing Agreement for support to the Meter Gauge Railway between the African Development Bank and Government of Uganda was signed on 23rd September, 2023</li> </ol>
Quarterly reports on Donor Country Programs/projects and Performance produced	A report on performance of donor funded projects was prepared and submitted to Cabinet and Parliament
12 Quarterly portfolio performance reports on Donor Country Programs/projects produced	<ol style="list-style-type: none"> <li>1. Belgium meeting on performance of projects was held in preparation for the portfolio review</li> <li>2. Portfolio review for the Japan International Cooperation Agency was conducted</li> <li>3. Portfolio review for KOREA was conducted</li> </ol>
5 Officers trained in national, regional and international negotiations for external resources	No staff was trained in negotiations

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

10 Parliament and Cabinet Briefs prepared	1. Climate Smart Project worth USD 325 million brief was submitted to Cabinet and Parliament 2. Upgrading of National Roads USD 295 million brief was prepared and submitted to Cabinet and Parliament 3. National Backbone Infrastructure RMB 1.05 billion brief was prepared and submitted to Cabinet and Parliament
12 Parliament and Cabinet briefs prepared and submitted.	1. Climate Smart Project worth USD 325 million brief was submitted to Cabinet and Parliament 2. Upgrading of National Roads USD 295 million brief was prepared and submitted to Cabinet and Parliament 3. National Backbone Infrastructure RMB 1.05 billion brief was prepared and submitted to Cabinet and Parliament

**PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)****Programme Intervention: 180109 Expand financing beyond the traditional sources**

External financing (Grant and Loan) Financing Agreements negotiated, approved and signed.	NA
Quarterly Cabinet reports performance of externally financed projects prepared and submitted for consideration	NA
Development Partner project support and implementation missions serviced	NA
Development Partner portfolio performance assessed and monitored	NA
Officers trained in national, regional and international negotiations for external resources	NA

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

<b>Item</b>	<b>Spent</b>
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,530.446
221003 Staff Training	37,061.677
221007 Books, Periodicals & Newspapers	9,854.948
221009 Welfare and Entertainment	70,955.627
221011 Printing, Stationery, Photocopying and Binding	15,835.835
221012 Small Office Equipment	19,709.896

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	7,883.959
222002 Postage and Courier	1,594.161
225101 Consultancy Services	283,358.803
227001 Travel inland	78,839.586
227004 Fuel, Lubricants and Oils	55,187.710
228002 Maintenance-Transport Equipment	19,709.896
<b>Total For Budget Output</b>	<b>933,522.544</b>
Wage Recurrent	0.000
Non Wage Recurrent	933,522.544
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,843,818.531</b>
Wage Recurrent	82,368.160
Non Wage Recurrent	1,761,450.371
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1208 Support to National Authorising Officer****Budget Output:560076 Debt Financing Mobilization****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines.

GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.

The project submitted an addendum to the Financing Agreement for EU to approve utilisation of funds to support closure of Tororo-Gulu Railway line; evaluation of works at the aquaparks in Kalangala and Apac; and support to MoFA for Northern Corridor Integration Projects. The addendum is pending EU approval.

As part of participation in international dialogue, the project facilitated 2 officers to participate in COP 28.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1208 Support to National Authorising Officer</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		294,614.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080.000
212101 Social Security Contributions		7,412.498
221001 Advertising and Public Relations		25,144.000
221002 Workshops, Meetings and Seminars		714.000
221007 Books, Periodicals & Newspapers		1,728.500
221011 Printing, Stationery, Photocopying and Binding		60,966.514
222001 Information and Communication Technology Services.		16,840.000
222002 Postage and Courier		357.021
227001 Travel inland		36,824.537
227002 Travel abroad		75,502.328
228002 Maintenance-Transport Equipment		6,819.620
	<b>Total For Budget Output</b>	<b>528,003.823</b>
	GoU Development	0.000
	External Financing	528,003.823
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>528,003.823</b>
	GoU Development	0.000
	External Financing	528,003.823
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	A training on credit rating was held in November 2023 in South Africa in collaboration with the South African Treasury and the African Peer Review Mechanism (APRM) of the African Union. The outcomes of the training will facilitate the Development of a comprehensive national strategy for engagement with rating agencies to guide the government on specific focus areas to improve Uganda's credit rating and mechanisms for periodic monitoring of sovereign risk exposures; Introduction of requirements and roadmap of sovereign credit ratings by rating agencies; and development of a framework for credit rating activities in Uganda.
Bloomberg Licenses for 4 Terminals procured  Staff trained in use of Bloomberg Software	Further training sessions were held in collaboration with Bloomberg Dubai, in the areas of overview and portfolio Analysis of Local currency bonds; Importance of money markets; Analysis of African Bonds; and Foundations of Fixed Income markets. The planned trainings for this FY have been concluded.  Three (3) Bloomberg Licenses covering 3 terminals have been paid for this financial year. This is an annual payment and will cover until next financial year.
Mobile money platform system developed	The process for development of the mobile platform system for investment in Government securities using mobile phone/mobile money is nearly concluded. What remains to be done is integration of the system to the two main Mobile networks namely MTN and Airtel. This will be concluded in February, 2024.  Change management preparations are under way

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	65,037.419	
221003 Staff Training	119,970.000	
221008 Information and Communication Technology Supplies.	262,167.580	
<b>Total For Budget Output</b>	<b>447,174.999</b>	
GoU Development	447,174.999	
External Financing	0.000	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>447,174.999</b>
GoU Development	447,174.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:06 Macroeconomic Policy and Management***Departments***Department:001 Macroeconomic Policy****Budget Output:560072 Macroeconomic Policy and Monitoring****PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol
Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29	Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced
Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed	Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA
Local government financial operations year book up to FY 2022/23 published	General Government Finance Statistics for FY 2021/22 consolidated and published by national and international stakeholders
Staff performance and skills enhanced	Staff trained on the climate change fiscal risk assessment tool to support macroeconomic analysis and oil revenue modelling
Fiscal Risks Statement produced	Fiscal Risk Statement produced for the BFP of FY 2024/25. The detailed Fiscal Risk statement to be produced in Quarter 3 so as to include results of the Debt Sustainability Analysis.

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

Quarter 2

**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**

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

Debt Sustainability Analysis exercise undertaken and report for FY 2023/24 published

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	131,930.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,559.500
221002 Workshops, Meetings and Seminars	624,614.070
221003 Staff Training	33,620.000
221007 Books, Periodicals & Newspapers	3,940.000
221009 Welfare and Entertainment	25,228.530
221011 Printing, Stationery, Photocopying and Binding	7,816.290
221012 Small Office Equipment	3,400.000
221017 Membership dues and Subscription fees.	157,631.000
227001 Travel inland	118,063.481
<b>Total For Budget Output</b>	<b>1,200,803.796</b>
Wage Recurrent	131,930.925
Non Wage Recurrent	1,068,872.871
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,200,803.796</b>
Wage Recurrent	131,930.925
Non Wage Recurrent	1,068,872.871
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Tax Policy****Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative**

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	The second EITI report recommendations have been incorporated into the Addendum, which illustrates the MSG's progress in addressing the shortcomings identified in Uganda's extractive governance.
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	The Secretariat organised various stakeholder engagements to consult and collect the views on EITI implementation in regards to Validation.
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	The Secretariat continued to disseminate the reports online using the UGEITI website portal and printed more copies of the summary of the second EITI report.
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	The process of securing an Independent Administrator for preparation of the country's third EITI report is ongoing.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat has participated in three (3) events related to EITI implementation
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	The Secretariat has taken part in two (2) capacity building events

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

<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	818,194.645
<b>Total For Budget Output</b>	<b>818,194.645</b>
Wage Recurrent	0.000
Non Wage Recurrent	818,194.645
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.**

4,940 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	2,470 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara
15 officials trained in taxation, accounting and other related fields	15 officials trained in taxation, accounting and other related fields
20 taxpayer and court user education seminars held	9 taxpayer and court user education seminars held

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
2 law reports printed and published	No law report printed and published	
200,000 taxpayer user guides printed	100,000 taxpayer user guides printed	
300 disputes resolved worth 1 trillion shillings	76 disputes resolved worth 114 billion shillings	
40 library books procured	10 library books procured	
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	7 talk shows in Kampala, Mbale, Jinja, Soroti, Mbarara and Gulu	
Capacity building of 20 staff members	10 Officials were trained	
2,540 mediations to be conducted	527 mediations conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	4,337,060.250	
<b>Total For Budget Output</b>	<b>4,337,060.250</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	4,337,060.250	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR estimates developed and submitted in the 1st BCC and NBFP FY 2024/25 after consultations with relevant stakeholders	
Conduct IMCORE stakeholder validation for SMEs	Validations informed the Pilot implementation plan to be implemented in Q3 and Q4 of FY 2023/24	
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Out of 111 interventions in the DRMS, 6 have been completed, 49 are ongoing and 56 are still in the pipeline. CBA studies have been undertaken on VAT and income tax for FY 2011/12-2021/22 and two papers have been done and concluded.	
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Draft tax policy measures and underlying research formulated	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>	
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>	
Capacity building of staff in the area of international taxation and oil & gas	2 Officers undertaking on-line training in MSC Economics at Purdue University, and 1 officer undertaking online training on Evidence Based Policy Research Methods at Maastricht University
<b>PIAP Output: 18050305 Governance Framework on tax expenditure is established</b>	
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>	
Medium term revenue forecasts prepared	Medium term revenue forecasts developed and submitted in the 1st BCC and NBFP FY 2024/25 after consultations with relevant stakeholders
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
IMCORE Project Implementation and Coordination and preparation of annual performance report	40 small informal enterprises in Kampala Central Division were selected from the Database of 30,000 to participate in the pilot implementation of this program
<b>PIAP Output: 18050307 Policy on centralized collection of NTR</b>	
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>	
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy
EAC Domestic tax harmonization	Harmonization of Excise tax, VAT and Income Tax in EAC region still on going
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	DTA negotiations with China, Korea, Qatar undertaken
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,796.115
221003 Staff Training	43,361.772
221009 Welfare and Entertainment	17,597.599
221011 Printing, Stationery, Photocopying and Binding	31,535.827
221012 Small Office Equipment	27,417.376

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	293,156.631
227004 Fuel, Lubricants and Oils	47,303.874
228002 Maintenance-Transport Equipment	2,236.100
<b>Total For Budget Output</b>	<b>913,405.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	913,405.294
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560072 Macroeconomic Policy and Monitoring</b>	
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>	
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>	
Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	The new transposed EAC Common External Tariff (EAC- CET) 2022 is being implemented. However, consultations are still on-going on the sensitive list with Partner States.
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	The overall net revenue collections for H1 FY 2023/24 were Shs. 13,301.55 billion against a target of Shs. 14,169.46 billion registering a deficit of Shs. 867.91 billion. This represents a growth rate of 12.9% (Shs 1,524.39 billion) compared to the same period FY 2022/23. From this, tax revenue amounted to Shs 12,328.63 billion while Non-Tax Revenue (NTR) amounted to Shs 972.92 billion.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report for Q1 and Q2 FY 2023/24 prepared and submitted to the Rt. Hon. Speaker by 30th September, 2023 and 31st December, 2023 in accordance with the PFMA, 2015 as amended. Tax expenditure framework was developed and implementation commenced FY 2023/24. Two studies undertaken internally by the department and one externally by the International Monetary Fund and recommendations will be implemented in FY 2024/25
EAC Legal Instruments and respective domestic tax laws amended	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework, and input into the EAC policy on harmonization of Excise taxes within Partner States
Tax policy revenue measures generated for FY 2024/25	Consultations with relevant stakeholders are ongoing on the proposed tax policy measures for FY 2024/25.

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

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**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**

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 EAC, COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization. Participated in EAC Sectoral Committee of Customs, Meeting of RTF on levies and fees charged within the EAC
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY 2023/24 approved by the EAC Ministers of Finance for effective implementation 1st July 2023, and gazetted (Under Gazette Notice Vol. AT 1 – No. 11 dated 30th June 2023). EAC Post Budget review and analysis for FY 2023/24.
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 that encourages investments in the sector and sustainable revenue flows for Government developed
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 2024/25 is on-going
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Revenue database updated with revenue collections, sales and production volumes under local Excise Duty, imported volumes of fuel and other goods for Q1 and Q2 FY 2023/24

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	122,493.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	284,640.363
221003 Staff Training	92,636.265
221007 Books, Periodicals & Newspapers	3,860.911
221008 Information and Communication Technology Supplies.	2,246.928
221009 Welfare and Entertainment	23,615.465
221011 Printing, Stationery, Photocopying and Binding	31,535.267
221012 Small Office Equipment	11,825.772
227001 Travel inland	133,933.080
227004 Fuel, Lubricants and Oils	125,663.936
<b>Total For Budget Output</b>	<b>832,451.935</b>
Wage Recurrent	122,493.948

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	709,957.987
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,901,112.124</b>
	Wage Recurrent	122,493.948
	Non Wage Recurrent	6,778,618.176
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Audit report on status of implementation of previous recommendations issued.	Audit Report on status of implementation of previous audit recommendations issued.
Annual Audit Committee report for the Financial year / produced.	Annual Accountability Sector Audit Committee Report issued
Final Accounts for FY 2022/2023 reviewed and signed.	Final Accounts for FY 2022/2023 reviewed and report issued.
Ministry Domestic Arrears validated and certificate signed	Ministry Domestic Arrears validated and certificate signed
Audit reports on projects and subventions produced	Audit report on Resource Enhancement and Accountability Programme produced.  Produced the audit report for subventions
Audit report on budget efficiency and control produced.	Audit report on budget efficiency and control produced.
Audit report on Human Resource Management produced	Produced the audit report on human resource management
Audit report assets and fleet management produced	NA
Audit report on Procurement of goods and services issued.	NA
Audit report on utilities produced	Produced the audit report on the utilization of utilities
Audit report on occupational health and safety produced.	Prepared an audit report on occupational health and safety



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060206 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Audit report on financial reporting produced, management and compliance produced.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	31,418.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,820.001
221003 Staff Training	14,414.000
221008 Information and Communication Technology Supplies.	73,959.914
221009 Welfare and Entertainment	34,750.000
221011 Printing, Stationery, Photocopying and Binding	7,950.000
221016 Systems Recurrent costs	243,381.599
225101 Consultancy Services	31,460.499
227001 Travel inland	342,500.000
227004 Fuel, Lubricants and Oils	44,230.000
<b>Total For Budget Output</b>	<b>882,884.526</b>
Wage Recurrent	31,418.513
Non Wage Recurrent	851,466.013
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>882,884.526</b>
Wage Recurrent	31,418.513
Non Wage Recurrent	851,466.013
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Planning and Budgeting</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
NDP III PIAP implementation fast tracked	Fast tracked NDP III PIAP implementation

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	
Development of Ministry new projects coordinated	Coordinated the development of Ministry new projects	
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored through consultations and field work activities	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		15,000.000
224011 Research Expenses		75,000.000
227001 Travel inland		125,000.000
227004 Fuel, Lubricants and Oils		35,000.000
	<b>Total For Budget Output</b>	<b>250,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>		
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Preparation of the Ministry's contribution to NDP IV commenced	Attended preparatory meetings for NDP IV	
Responses raised by Parliament on the Ministry BFP and MPS prepared	NA	
Implementation of the Ministry strategic plan fast tracked	Ministry Strategic Plan FY 2020/21 - 2024/25 prepared and published	
Ministerial Policy statement for FY 2024/25 prepared	NA	
Budget Framework Paper for FY 2024/25 prepared	Budget Framework Paper for FY 2024/25 process ongoing in Q2	
Annual, Semi- annual and Quarterly Ministry performance reports produced	Ministry's Annual performance report for FY 2022/23 prepared Quarter one FY 2023/24 progress report prepared and submitted	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	174,998.000
221009 Welfare and Entertainment	30,000.000
221016 Systems Recurrent costs	174,100.000
224011 Research Expenses	50,000.000
227004 Fuel, Lubricants and Oils	39,862.696
<b>Total For Budget Output</b>	<b>498,960.696</b>
Wage Recurrent	0.000
Non Wage Recurrent	498,960.696
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>748,960.696</b>
Wage Recurrent	0.000
Non Wage Recurrent	748,960.696
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:08 Public Financial Management</b>	
<i>Departments</i>	
<b>Department:003 Treasury Inspectorate and Policy</b>	
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>	
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>	
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>	
DPI M & E activities undertaken in selected LG Governments	DPI field activity was undertaken in selected local governments to collect data to feed into the annual review

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>	
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>	
Budget Framework paper for PSD programmes produced	Private Sector Development budget framework paper for FY 24/25 prepared.
PSD Semi annual and annual reports produced	Validation of the FY 22/23 PSD Annual report by the stakeholders finalised. Commenced compilation of the FY 23/24 semi-annual report
PSD Annual report produced and disseminated	PSD Annual Report for FY 22/23 Compiled and validated by the PSD programme stakeholders.
PSD Programme Annual reviews conducted	PSD Programme Annual reviews not conducted.
PSD Mid term reviews undertaken	NA
PSD studies and M& E findings disseminated	2
Communication strategy implemented	Communication strategy completed with plans to recruit a communications specialist for implementation.
Three PSD Programme staff trained	One staff is undertaking training in Project planning at UMI.
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>	
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>	
DPI Programme Budget Framework paper FY 24-25 Produced.	Development Plan Implementation Budget Framework paper for FY24/25 completed.
DPI Annual report produced and disseminated	Validation by the stakeholders for the DPI Annual Report for FY 22/23 finalised.
DPI Semi Annual and Annual Reviews conducted	DPI Semi Annual and Annual Review for FY 22/23 not yet held.
DPI Mid term reviews undertaken	NA
5 Staff trained and professional seminars attended	Three staff attended CPA Annual Seminar in quarter one
DPI monthly and Quarterly Programme Working meetings held	Three DPI Programme Working Groups were held.
Two DPI Leadership committee meetings held	NA
DPI Programme Budget Framework paper FY 24-25 Produced.	Budget Framework paper for FY24/25 is ongoing
DPI Semi Annual Report produced and disseminated	NA
DPI Annual report produced and disseminated	DPI Annual Report for FY 22/23 is being compiled
DPI Semi Annual and Annual Reviews conducted	DPI Semi Annual and Annual Review for FY 22/23 is scheduled to be held in Early November 2023
5 Staff trained and professional seminars attended	One staff is undertaking training in Project planning at UMI. Three staff attended CPA Annual Seminar in quarter one

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

DPI monthly and Quarterly Programme Working meetings held

Three DPI Programme Working Group meeting were held.

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

*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,747,932.373
<b>Total For Budget Output</b>	<b>1,747,932.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,747,932.373
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,747,932.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,747,932.373
Arrears	0.000
<i>AIA</i>	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**

**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes

National Budget Fiscal Risk Statement developed

Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 40 staff conducted

05 staff ongoing training Enterprise Risk Management (ERM) and Certified Public Accountant(CPA)

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated	National Fiscal Risk Statement 2024/25 developed	
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated	Ongoing training in Enterprise Risk Management integration for 04 Accounting Officers, 05 Internal Auditors and 03 planners. (MoWTs, MODVA, ULC, UMI and I.G)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	41,929.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000.000	
221003 Staff Training	75,000.000	
221007 Books, Periodicals & Newspapers	3,153.584	
221009 Welfare and Entertainment	22,576.275	
221011 Printing, Stationery, Photocopying and Binding	18,920.000	
221012 Small Office Equipment	4,730.375	
221016 Systems Recurrent costs	149,099.999	
222001 Information and Communication Technology Services.	1,576.000	
227001 Travel inland	118,258.925	
227004 Fuel, Lubricants and Oils	47,303.752	
228002 Maintenance-Transport Equipment	6,701.364	
<b>Total For Budget Output</b>		<b>574,249.546</b>
Wage Recurrent		41,929.272
Non Wage Recurrent		532,320.274
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:560083 Forensic and risk advisory services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs	activity not yet undertaken	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	On going facilitation for development of risk management framework, risk appetite framework, risk appetite statements for I.G, ULC, UMI and MODVA
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 300 MDA&LGs	on going facilitation for development of risk management framework, risk appetite framework, risk appetite statements for I.G, ULC, UMI and MODVA
National Enterprise Risk Management(ERM) Strategy developed	Draft National Enterprise Risk Management(ERM) Strategy at 25% completion
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	Strategy Checklist, Risk Appetite Framework, Risk Appetite Statement at 25% completion
Training program for ERM task-forces developed and rolled out across in at least 200 Ministries Departments and Agencies	Ongoing training in Enterprise Risk Management integration for select Vote ERM task forces (MoWTs, MODVA, ULC, UMI and I.G)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,955.627
221003 Staff Training	33,103.628
221007 Books, Periodicals & Newspapers	3,153.584
221009 Welfare and Entertainment	21,286.688
221011 Printing, Stationery, Photocopying and Binding	23,643.465
221012 Small Office Equipment	11,565.520
221016 Systems Recurrent costs	13,291.125
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	85,767.008
228002 Maintenance-Transport Equipment	1,258.191
<b>Total For Budget Output</b>	<b>365,524.836</b>
Wage Recurrent	0.000
Non Wage Recurrent	365,524.836
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>939,774.382</b>

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	41,929.272
	Non Wage Recurrent	897,845.110
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Information and communications Technology and Performance audit****Budget Output:560006 Advisory Services****PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	Four(4) Licences updated.
10 Internal Auditors trained in the Use of IDEA Data analytic tool. 60 staff Trained in the use of Excel as a data analytic tool.	Five (5 )staff Trained to undertake IDEA data analysis online. Thirty (30) staff trained in the use of Excel to carry out data analysis by the Insitute of internal auditors (IIA).
10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	Four (4) licenses upgraded to IDEA 12
10 Internal Auditors trained in the Use of IDEA Data analytic tool. 60 staff Trained in the use of Excel as a data analytic tool.	Thirty (30) staff trained to use excel as a data analytic tool by the Insitute of Internal Auditors

**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Performance Audit training for 30 Internal Auditors undertaken from different MDA's.	23 Internal Auditors Trained in Performance Audit
Performance Audits Undertaken	Completed the following Performance Audits: Value for Money Audit for the Performance Of UgIFT Programme. Value for Money Audit of the Inspection of Local Government inspection. Value for Money Audit on solid waste Management in Kampala Metropolitan area. Value for Money Audit for skills development Programme. Audit of USMID



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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Information Technology Undertaken	Two Information Technology Audits being Undertaken; The Audit of the Intergrated Financial Management system and The Audit of the Land Management Information system.
Special Audit Reports produced.	Audit of Uganda Support to Municipal Infrastructure Development Program. Audit of Kampala Institutional and Infrastructure developments projects  Summary of the Auditor General Report on UGIFT for all sector of Education,Health,Irrigation
Pre study for Performance Audit undertaken.	Pre study undertaken for the following Audits Value for Money Audit for the Performance Of UgIFT Programme. Value for Money Audit of the Inspection of Local Government inspection. Value for Money Audit on solid waste Management in Kampala Metropolitan area. Value for Money Audit for skills development Programme Pre study for all Projects for Government of Uganda was Undertaken
Performance Audit equipment procured. (camera,Recoders)	Two Cameras purchased for used in Performance Audits.
Performance Audit Manual Produced	Manual still being quality reviewed by the consultant.
Information Technology Manual Produced	Information technology manual was designed
GOU projects Audited.	Value for Money Audit for the Performance Of UgIFT Programme. Value for Money Audit for skills development Programme. Completion of the Two Audits of UGIFT and Skills development in Ministry of Education.
Performance Audit reports Consolidated.	All five reports were consolidated
Information Technology Reports Consolidated.	The Audits are still ongoing Reports will be consolidated after being issued by the Department.

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

Item	Spent
211101 General Staff Salaries	52,567.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,695.247
221003 Staff Training	39,419.793
221009 Welfare and Entertainment	23,651.876
221011 Printing, Stationery, Photocopying and Binding	27,547.624

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	11,825.938
227001 Travel inland	137,969.275
227004 Fuel, Lubricants and Oils	59,129.689
228002 Maintenance-Transport Equipment	23,651.876
<b>Total For Budget Output</b>	<b>512,459.081</b>
Wage Recurrent	52,567.763
Non Wage Recurrent	459,891.318
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560082 ICT &amp; performance audit assurance services</b>	
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Reports on different Government of Uganda systems produced.	Audit to be undertaken in Quarter. 3
Staff In MDA's visited and guided to undertake Information Technology Audits.	Ten (10) MDA's visited and guided on undertaking Information Technolgy Audits.
Staff In MDA's visited and guided to undertake Performance Audits	Twenty-three (23) staff from Central Government and 5 (central Government) staff Trained and Guided on Performance audit
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Impactful Performance Audits Carried out.	Completed the following Performance Audits: 1.Value for Money Audit for the Performance Of UgIFT Programme. 2.Value for Money Audit of the Inspection of Local Government inspection. 3.Value for Money Audit on solid waste Management in Kampala Metropolitan area. 4.Value for Money Audit for skills development Programme.
Carry out Impactful Information Technology Audits	Information Technology Audit Plan for Financial year 2023/24 produced

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**

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

At least two (2) Performance Audit Reports produced in a Financial Year.	Continued Undertaking of the following Performance Audits: Value for Money Audit for the Performance Of UgIFT Programme. Value for Money Audit of the Inspection of Local Government inspection. Value for Money Audit on solid waste Management in Kampala Metropolitan area. Value for Money Audit for skills development Programme.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,259.379
221003 Staff Training	98,549.482
221008 Information and Communication Technology Supplies.	19,632.339
221009 Welfare and Entertainment	19,318.267
221016 Systems Recurrent costs	78,839.586
227001 Travel inland	98,549.482
227004 Fuel, Lubricants and Oils	78,839.586
<b>Total For Budget Output</b>	<b>711,988.121</b>
Wage Recurrent	0.000
Non Wage Recurrent	711,988.121
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,224,447.202</b>
Wage Recurrent	52,567.763
Non Wage Recurrent	1,171,879.439
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Internal Audit Management****Budget Output:000001 Audit and Risk Management**

**PIAP Output: 18040401 Audit committee manuals developed and updated.**

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

Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Draft audit committee manual (1) is in place and further consultations are being undertaken to finalize the manual
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Engagements, on update of the audit committee manual, with various stakeholders is ongoing	
Capacity of audit committee members enhanced.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	31,470.000	
221003 Staff Training	15,720.000	
221007 Books, Periodicals & Newspapers	14,095.000	
221009 Welfare and Entertainment	22,490.000	
227001 Travel inland	32,323.063	
227004 Fuel, Lubricants and Oils	48,216.319	
228002 Maintenance-Transport Equipment	15,373.300	
	<b>Total For Budget Output</b>	<b>179,687.682</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	179,687.682
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
CAATS options assessment report produced and adopted	CAATS options assessment report produced and adopted	
Usage of analytical software	Usage of analytical software	
Enhancing the usage of resolver audit software	Enhanced the usage of resolver audit software	
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhancing the capacity of staff in undertaking highly specialized audits	NA	
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits	Enhanced the capacity of Internal Auditors to undertake performance/value for money audits	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Enhance the usage of technology and equipment in forensics and performance audits	NA
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>	
<b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>	
Capacity build to conduct performance audits	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	35,403.000
225101 Consultancy Services	231,024.800
227001 Travel inland	108,996.059
227004 Fuel, Lubricants and Oils	62,313.181
<b>Total For Budget Output</b>	<b>437,737.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	437,737.040
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560022 Internal Audit and Policy Management</b>	
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Operationalization of the Reviewed audit committee manuals	27 Meetings conducted. 37 Meetings conducted
operationalization of the developed/reviewed internal audit strategy	134 Quarterly Internal Audit Reports from Votes for Q1 181 Quarterly Internal Audit Reports from vote Q1 and Q2
Operationalization of the Reviewed audit committee manuals	27 Meetings conducted.
operationalization of the developed/reviewed internal audit strategy	134 Quarterly Internal Audit Reports from Votes
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
Updating the current internal audit strategy	Nil-To be undertaken in Q3 Draft of the Internal audit strategy is in place and updates are ongoing

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

Quarter 2

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		21,170.818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,683.000
221012 Small Office Equipment		15,535.000
221016 Systems Recurrent costs		23,197.000
225101 Consultancy Services		235,709.907
227001 Travel inland		78,829.693
	<b>Total For Budget Output</b>	<b>413,125.418</b>
	Wage Recurrent	21,170.818
	Non Wage Recurrent	391,954.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560066 Internal Audit Oversight services</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Compliance with the audit manuals	a. 319 Votes Complied with the requirements of the Audit Manual, especially in terms of timelines for submission of Annual plans for FY 23/24	
Compliance with the audit manuals	247 Votes Complied with the requirements of the Audit Manual, especially in terms of timelines for submission of Annual plans for FY 23/24	
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Compliance with guidelines, circulars and standards	247 Votes Complied with the requirements guidelines, circulars and standards, especially in terms of timelines for submission of Annual plans for FY 23/24	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		30,555.000
225101 Consultancy Services		154,735.800
227001 Travel inland		37,150.000
	<b>Total For Budget Output</b>	<b>222,440.800</b>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	222,440.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,252,990.940</b>
	Wage Recurrent	21,170.818
	Non Wage Recurrent	1,231,820.122
	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: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Payroll managed | NA

**PIAP Output: 01060205 Institutional coordination & management strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Health, Gender and Environmental awareness conducted.	Health,Gender and Environmental awareness was conducted.
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff scheduled for Quarter three.
Induction conducted for newly appointed officers.	Induction for newly appointed officers conducted.
HCM Modules rolled out to all staff in the Ministry.	Reported that HCM modules were ongoing.
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM submitted.
Team building activities conducted.	Team building activities conducted.
Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare,bereavement matters facilitated and conducted.
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	Draft ministry client charter was reviewed.
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Pre-retirement trainings scheduled for Q3.
Staff Schedule of duties reviewed and consolidated.	Staff schedule of duties were ongoing.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Occupational health and safety matters at the Ministry conducted.	Conducted occupational health and safety matters at the Ministry.	
Ministry training in etiquette conducted.	Ministry training in etiquette scheduled for Q3.	
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated and conducted.	
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews coordinated and conducted.	
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners conducted and carried out.	
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	755,294.330	
211102 Contract Staff Salaries	187,812.084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	559,999.541	
211107 Boards, Committees and Council Allowances	100,000.000	
212102 Medical expenses (Employees)	94,166.200	
221003 Staff Training	192,499.994	
221004 Recruitment Expenses	252,487.961	
221007 Books, Periodicals & Newspapers	35,000.000	
221009 Welfare and Entertainment	14,880.000	
221011 Printing, Stationery, Photocopying and Binding	24,996.200	
221012 Small Office Equipment	15,000.000	
221016 Systems Recurrent costs	99,992.125	
224001 Medical Supplies and Services	24,963.999	
224010 Protective Gear	15,000.000	
227001 Travel inland	15,000.000	
273104 Pension	1,543,177.119	
273105 Gratuity	158,784.469	
<b>Total For Budget Output</b>		<b>4,089,054.022</b>
Wage Recurrent		943,106.414
Non Wage Recurrent		3,145,947.608
Arrears		0.000
<i>AIA</i>		0.000



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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry projects and programmes monitored	Ministry projects and programmes monitored	
Database of Ministry projects updated and maintained	Ministry projects updated and maintained under the program budgeting system	
Implementation of the Ministry strategic plan fast tracked	Fast tracked implementation of the Ministry strategic plan	
Ministry policies, plans and strategies reviewed and disseminated.	Reviewed and disseminated Ministry policies, plans and strategies	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,979.353	
221016 Systems Recurrent costs	119,996.000	
227001 Travel inland	299,840.000	
	<b>Total For Budget Output</b>	<b>449,815.353</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	449,815.353
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and disposal</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted	Procurement professional knowledge development on egp was conducted and enhanced.	
Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects renewals and requisition of contracts and service level agreements was managed, coordinated, implemented in line with the PPDA Regulations.	
Suppliers knowledge on the egp procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.	
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	
Short term skills development courses on procurement performance and implementation conducted.	Workshop on procurement performance on eGP conducted.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records managed, retrieved and archived.
Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,839.937
221003 Staff Training	74,970.000
224011 Research Expenses	25,000.000
<b>Total For Budget Output</b>	<b>124,809.937</b>
Wage Recurrent	0.000
Non Wage Recurrent	124,809.937
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Finalization of the communication Strategy	NA
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Active Departmental Communication Focal Persons in Place	2 Communications focal persons meeting convened to review communications strategy stakeholder analysis
Quarterly newsletter (MOFPED TIMES) printed and distributed	2000 copies of Quarterly Newsletter (MOFPED TIMES) printed and distributed
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Maintenance of both the new and the old website with google search optimization.
MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments
A functional media network with readily available media personnel	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Training reports and completed evaluation forms availed.	Journalists to be trained on program based budgeting in the quarter 4 ahead of the budget reading.
News features and articles published in the media from Quarterly Press Conferences	Quarter 1&2 press briefing was carried out in the moth of October, 4 articles were published in the new vision on various topical discussions on budgeting
MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	Continuous Update of X com formally twitter and other social media platforms.
MoFPED's Public interface and engagements supported on site and in the field	Regular technical support Accompanying Topmanagement Officials on official engagents.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221001 Advertising and Public Relations	49,945.000
221003 Staff Training	35,000.000
221007 Books, Periodicals & Newspapers	40,000.000
221012 Small Office Equipment	40,000.000
224011 Research Expenses	50,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>299,945.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	299,945.000
Arrears	0.000
<i>AIA</i>	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**

Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	NA
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**VOTE: 008 Ministry of Finance, Planning and Economic Development**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>Amendment of MOU with PCF undertaken,  Employment contracts for FISU reviewed.  Deed of Settlement between GOU and BCU submitted.  Comments on contract between MoFPED and Sybly LTD provided.  Review of the Offtake agreement between MoH and Global Gases HC LTD done.  Contract for services between MoFPED and Techno Brian (U) LTD reviewed.  Contract between MoFPED and New Vision LTD for printing of the Impact Evaluation for third phase reviewed.  Deed of INVITE Trust project drafted and cleared.  Deed of Accord and Satisfaction in HCCS No.0391 of 2014, Kaggwa Vs A.G done.  Share Subscription and allotment agreement concerning UTCL reviewed and signed,  Contract between MoFPED and FIMBO fitness for health and fitness class reviewed.  Tenancy Agreement between MoFPED and National Housing and Construction Company LTD reviewed.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.	<p>Amendment of MOU with PCF undertaken,  Employment contracts for FISU reviewed.  Deed of Settlement between GOU and BCU submitted.  Comments on contract between MoFPED and Sybly LTD provided.  Review of the Offtake agreement between MoH and Global Gases HC LTD done.  Contract for services between MoFPED and Techno Brian (U) LTD reviewed.  Contract between MoFPED and New Vision LTD for printing of the Impact Evaluation for third phase reviewed.  Deed of INVITE Trust project drafted and cleared.  Deed of Accord and Satisfaction in HCCS No.0391 of 2014, Kaggwa Vs A.G done.  Share Subscription and allotment agreement concerning UTCL reviewed and signed,  Contract between MoFPED and FIMBO fitness for health and fitness class reviewed.  Tenancy Agreement between MoFPED and National Housing and Construction Company LTD reviewed.</p>
Legal support to the Ministry in Litigation processes provided	<p>Affidavits in reply for Misc. Cause No. 0127 of 2023 Reynolds' construction company limited V Attorney General submitted.  Affidavit in reply for Misc. App No. 0114 of 2023;Kalibala Vicent, Sentongo Kaziri &amp; 560 others V PS/ST submitted.  Information request in Bafakulera Joswph, Gideon Kambwijana, Tatyama Joseph and 2191 others Vs Attorney General HCCS No. 0087 of 2022 submitted.  Information on Civil Application No.100 of 2018;Okello Dan Vs Attorney General submitted.  Information on Misc. App No. 0839 of 2023, Henry Lwetabe, Makuba Dennis, Paul Balinganire, Iga Edward &amp; Rwekuuta Reuben Vs Attorney General, Auditor General &amp; OR of UEB submitted.  Information in Misc. App. No. 1085 of 2023bAGS Frasers International Removals LTD V Attorney General, PS/ST, PS MOFA submitted.  Information in HCCS No. 523 of 2019 Catherine Carmen Akot Vs Attorney General &amp; MicroFinance Support Centre.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Legal advice on the administrative procedures under various laws provided.	Brief on Admin Procedure to grant PCF a vote status written. Brief on Admin Procedure to grant the LGFC a vote status written. Brief on handling Privatisation matters under PERD Act written.
Ministry's interests in various properties secured and protected.	Application to release mortgage on land comprised in Busiirro Block 80 Plot 16 at Luwami Nanvubya handled. Application to make a search on the Missing Titles for land belonging to Uganda Railways LTD done. Audit queries with respect to land acquisition by the Ministry for AFREXIM and UBFC handled
Assessment of rates, licences and fees for local and international authorities done.	Legal Advice on local service tax paid by employees at the ministry given. Legal opinion on the property rates and the liability of the Ministry to the rates given. Legal advice on capping interest for Money lenders provided. Subscription to all international bodies where the Government is a member ensured. Petitions arising from DAPCB and NPART handled.
Legal support to the ministry officials in and outside Uganda provided	Petition against fraud in Land allocations by Departed Asians Custodian Board handled. Petition against mismanagement of funds by the National Youth Council handled. Resolutions for allotment of shares by the Ministers (shareholders) in UTCL handled. Proxy arrangement for Newvision Annual General Meeting handled. Appeal for denial of payment of pension, gratuity & terminal benefits for former employees of UPPC handled. Claim for the Terminal benefits of the former employees of Uganda People's Transport Co. Limited handle.

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

Item	Spent
221020 Litigation and related expenses	124,945.813
224011 Research Expenses	99,775.000
225101 Consultancy Services	50,000.000
227001 Travel inland	74,940.000
227004 Fuel, Lubricants and Oils	25,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>374,660.813</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	374,660.813
	Arrears	0.000
	<i>AIA</i>	0.000

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

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.
HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.
Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.
Condom dispensers, education and distribution provided.	Education and distribution of Condom and dispensers provided.
Staff engaged on HIV/AIDS prevention at the work place.	Staff educated on HIV/AIDS prevention at the work place.
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.
Departmental quarterly HIV/AIDS coordination meetings convened.	HIV/AIDS departmental quarterly meetings coordinated and convened.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	124,989.000
227001 Travel inland	74,986.139
	<b>Total For Budget Output</b>
	<b>199,975.139</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	199,975.139
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Stocking and subscriptions to information materials.	Information materials stocked and subscribed to
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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Electronic integrated information management systems facilitated and managed	Electronic integrated information management systems facilitated and managed
Ministry information disseminated.	Ministry information disseminated.
Resource centre document management system facilitated and managed.	Resource centre document management system facilitated and managed.
Stocking and subscriptions to information materials.	information materials Stocked and subscribed to
Ministry information disseminated.	Ministry information disseminated.
Resource centre document management system facilitated and managed.	Resource centre document management system facilitated and managed.
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry asset management system updated.	Ministry Asset Management system updated.  Draft Ministry Strategic Asset Management Plan prepared.
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.  Ministry health and fitness/ wellness framework contract procured.
The public address system for the Ministry meeting rooms maintained and enhanced.	The Ministry Public Address system serviced, projectors repaired
A report from the sale of bid documents and disposal of assets collected and compiled.	The report for disposal of Ministry old and obsolete assets compiled submitted to relevant authorities.  The exercise to identify Ministry obsolete assets and items commenced
Office and residential furniture and fittings Procured and fixed.	Office furniture procured for Top Management offices.  Procurement of furniture was initiated and submitted for approval.  Procurement for office furniture 1st lot received and distributed.
Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both Internal and External audit Prepared and submitted.



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Staff trainings and refresher courses Organized, coordinated and facilitated.	<p>Ministry staff trainings coordinated and facilitated through departmental meetings and workshops.</p> <p>Induction was conducted for newly appointed officers and also a training on HIV.</p> <p>HCM trainings on leave and absence management and the performance management modules conducted for departments.</p>
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	<p>Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.</p> <p>Servicing for generators was done by Mantrac and servicing for the vehicles was done by the service providers.</p> <p>Ministry vehicles serviced and repaired.</p> <p>Ministry motor vehicle fleet managed and allocated.</p>
Ministry building and administrative infrastructure enhanced.	<p>The Ministry building and administrative infrastructure enhanced through repairs and other minor works.</p> <p>Procurement for renovation of the ministry building was initiated.</p> <p>Maintenance and repairs of the ministry was done.</p>
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Procurement for Ministry journals and other related materials requisitioned and acquired.
Safety and occupational security equipment installed and maintained.	<p>Ministry security personnel facilitated and occupational security equipment maintained.</p> <p>Servicing of the fire equipment was done and smoke detectors were replaced.</p>
International obligations and subscription fees paid.	<p>Subscription fees for common cadres from the Ministry processed and paid.</p> <p>Paid subscription fees basing on the availability of the money.</p>
Ministry buildings, installation and surroundings maintained.	Ministry facilities and office premises maintained, cleaned and refurbished..

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Annual vehicle inspection activities conducted, coordinated and facilitated.	verification and inspection exercise of Ministry vehicles conducted.
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, observances activities coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.
Security services for the Ministry and entitled officers facilitated.	Security services for the Ministry and entitled officers secured and facilitated.
Financial reports to relevant authorities prepared and submitted.	Quarterly and 06month Financial reports prepared and submitted to relevant authorities
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranded materials exhibited and disseminated, activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Coordinated and facilitated payments of funds for the Agencies and subventions under MFPEd.
Ministry Financial statements and books of accounts prepared and maintained.	FY2022/23 Ministry Financial statements and books of accounts prepared and maintained.  Prepared and submitted draft end of financial statements 2022/23.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention archival materials, Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.  Organized,coordinated and facilitated ministry subvention Archival center and records.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,766.500
212102 Medical expenses (Employees)	24,917.250
212103 Incapacity benefits (Employees)	74,964.000
221001 Advertising and Public Relations	201,894.526
221003 Staff Training	275,000.000
221005 Official Ceremonies and State Functions	200,000.000
221007 Books, Periodicals & Newspapers	32,000.000
221008 Information and Communication Technology Supplies.	249,991.683
221009 Welfare and Entertainment	125,091.541
221011 Printing, Stationery, Photocopying and Binding	774,997.964
221012 Small Office Equipment	79,918.000
221016 Systems Recurrent costs	2,050,000.000
221017 Membership dues and Subscription fees.	24,770.745
222001 Information and Communication Technology Services.	449,985.355
222002 Postage and Courier	14,801.200
223001 Property Management Expenses	249,828.535
223002 Property Rates	49,999.140
223003 Rent-Produced Assets-to private entities	295,212.258
223005 Electricity	377,063.000
223006 Water	99,638.500
224011 Research Expenses	46,481.200
225101 Consultancy Services	203,948.100
227001 Travel inland	389,881.655

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

Quarter 2

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
227002 Travel abroad	1,494,422.038
227003 Carriage, Haulage, Freight and transport hire	39,906.000
227004 Fuel, Lubricants and Oils	314,999.840
228001 Maintenance-Buildings and Structures	124,767.277
228002 Maintenance-Transport Equipment	454,059.514
228003 Maintenance-Machinery & Equipment Other than Transport	137,060.099
352899 Other Domestic Arrears Budgeting	5,001,382.166
<b>Total For Budget Output</b>	<b>14,009,748.086</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,008,365.920
Arrears	5,001,382.166
AIA	0.000
<b>Budget Output:000021 Gender Mainstreaming services</b>	
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
MFPEd Gender and Equity Mainstreaming Framework disseminated and operationalized.	Finalisation of the MFPEd gender and equity mainstreaming framework ongoingFinalization
Gender and Equity task force meetings coordinated and facilitated.	The National Gender and Equity Budgeting Force meeting was held on 8th September at the Ministry Conference Hall, 40 participants attended the meeting coming from various Ministries, Department and Agencies that form part of the Taskforce
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Held two meetings with a core select committee of the GEB Task Force to review G&E Mainstreaming guidelines and develop a work plan for the Nation Gender and Equity Budgeting Task Force.
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	The on spot Field Gender and Equity Intervention Monitoring trip is planned for Quarter 3, FY 2023/2024
MFPEd staff trained on how to mainstream Gender and Equity into Budget expenditure.	Trained officials from institutions under the DPI and PSD on Gender and Equity Budgeting. The training was held from 12th -15th Sept, 2023 at Esella Country Hotel, Targeting 60 participants from key institutions under the DPI and PSD programs.
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	The Gender Desk is working with a consultant with support of the National Gender and Equity Task force to develop a Terms of reference

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	349,645.404
221003 Staff Training	90,000.000
225101 Consultancy Services	11,990.235
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	18,000.000
<b>Total For Budget Output</b>	<b>589,635.639</b>
Wage Recurrent	0.000
Non Wage Recurrent	589,635.639
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460024 Ministerial and Top Management Services</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	<p>Ministry Policy strategic consultative meetings organized, coordinated and facilitated every Tuesday, Wednesday and Friday of the week.</p> <p>The Hon. Minister of Finance participated in the 39th Annual General Trade Development Bank Board of Governors meeting 19th to 20th July 2023 in Nairobi.</p> <p>Minister of Planning attended the UN High level political Forum on Sustainable Development and high level segment ECOSO 10th to 20th July 2023 to Newyork.</p> <p>Hon. Minister of Planning to attended a business meeting for funding opportunities in developing countries for infrastructure and Humanitarian projects in Uganda from 11th to 14th July 2023.</p> <p>Minister for General duties represented the Ministry at the Ministerial session of the 44th Meeting of Council proceeding of the 23rd Summit EAC Head of State on 22nd November 2023.</p>
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	389,393.177
212102 Medical expenses (Employees)	189,960.474
221003 Staff Training	215,500.000
221005 Official Ceremonies and State Functions	-11.106

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

Quarter 2

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
221007 Books, Periodicals & Newspapers	7,410.000
221008 Information and Communication Technology Supplies.	310,638.647
221009 Welfare and Entertainment	99,991.700
221011 Printing, Stationery, Photocopying and Binding	149,784.091
221012 Small Office Equipment	29,780.000
221016 Systems Recurrent costs	1,766,993.400
221017 Membership dues and Subscription fees.	1,234,573.846
222001 Information and Communication Technology Services.	326,327.620
223004 Guard and Security services	173,218.237
224004 Beddings, Clothing, Footwear and related Services	99,962.878
224011 Research Expenses	85,000.000
226002 Licenses	9,920.000
227001 Travel inland	289,992.900
227002 Travel abroad	653,265.650
227004 Fuel, Lubricants and Oils	301,920.080
228001 Maintenance-Buildings and Structures	130,181.704
228002 Maintenance-Transport Equipment	306,780.080
252101 Subsidies to private enterprises-To Private Enterprises	377,662.477
263405 Transfers to Autonomous Government Units	393,648.000
<b>Total For Budget Output</b>	<b>7,541,893.855</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,541,893.855
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560011 Cabinet and Parliamentary Affairs</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President	NA
Returns on the status of implementation of Cabinet Decisions/Directives monitored, prepared and shared with the Cabinet Secretariat	Reviewed and submitted Status of Cabinet Directives requiring Additional Funding; Started compilation of Returns of Status of Implementation of Cabinet Decisions for July to December 2023
Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions	Regulatory Impact Assessment on Tax
Statements or Responses to Questions for Oral Answer and other urgent issues made in time by Hon. Ministers at Parliament Plenary Sitzings and Committee meetings	Responses to several urgent Questions for Oral Answer at Parliament Plenary Sitzings;
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained for support to Directorates and Departments	Inventory of sectoral policies in the Ministry developed, updated and maintained;  Inventories of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated
Regular liaison with the Office of the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees over MoFPED business in the August House	In addition to Q1 Outputs; Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament on: <ul style="list-style-type: none"> <li>• TTI into the Governance of, and value for money for Budgetary Appropriations to Cooperatives for FY 2011/11 - 2022/23</li> <li>• GLSD on a Petition for consideration of the intention of the Cabinet to merge the special interest groups secretariats.</li> <li>• AAIF to consider the issue of Water for Agricultural Production facilities in the country.</li> <li>• National Economy on the performance of the Economy and the State of Indebtedness.</li> <li>• National Economy to discuss the loan to finance the Uganda Climate Smart Agricultural Transformation Project (UCSATP)</li> <li>• National Economy to discuss the loan for the National Data Transmission Backbone Infrastructure / E-Government Infrastructure Project Phase V</li> <li>• Budget Committee to consider the Supplementary Expenditure schedule No.1 for FY 2023/24</li> </ul>
Technical guidance provided on Sectoral Policy Development and Management processes	Technical guidance offered in preparation of Cabinet Memoranda and Policy Papers where support was requested.



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Support provided on all Sectoral Public Policy and Cabinet submissions	In addition to Q1 Outputs,  Supported the preparation and quality assurance of the following Cabinet Papers: <ul style="list-style-type: none"> <li>• Appointment of the Board of Directors of UBOS (07.10.2023)</li> <li>• Status on the Operations of Post Bank Uganda Limited (11.10.2023)</li> <li>• Report on the State of Uganda Population, 2023 (09.11.2023)</li> <li>• Proposed Public Investment Management Policy, 2023 (09.11.2023)</li> <li>• Proposed National Tax Policy, 2023</li> </ul>
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on National Population Day Celebrations
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	NA
Inventory of sectoral policies in the Ministry developed, updated and maintained	Inventory of sectoral policies in the Ministry developed, updated and maintained.
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,990.000
221003 Staff Training	54,998.094
221016 Systems Recurrent costs	89,969.227
224011 Research Expenses	89,840.000
227001 Travel inland	99,995.600
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>449,792.921</b>
Wage Recurrent	0.000
Non Wage Recurrent	449,792.921
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>28,129,330.765</b>
Wage Recurrent	943,106.414

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 22,184,842.185
	Arrears 5,001,382.166
	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**

Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers were sensitized and consultative meetings held with all staff under Regional Referral hospitals and the Ministry on circulars of n attendance to duty, performance Management and retirement on abolition of Office .
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders	Officers issued with internal communications on what is required by them by the Uganda Public service standing orders
All staff performance plans and performance assessments carried out using the HCM system Staff trained on how to use the HCM system	All cadres under the Ministry ( economists,statisticians,auditors,accountants,inventory management officers ,procurement officers and planners ) trained on how to fill in performance plans, performace agreements and appraisals on the HCM System and assesements carried out by the supervisors
AGO service delivery standards prepared and disseminated	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on circulars of records management and discipline
Agencies streamlined according to the guidance from Ministry of Public Service	meetings conducted with agencies
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	meetings were held with staff and Circulars to all staff under the Ministry were issued to affected staff. Officers were sensitized on attendance to duty, performance Management and retirement on abolition of Office .
Consultative meeting held with different departments to draft client charter	Draft client charter in place and being reviewed by the consultant before presentation to management

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

Item	Spent
211101 General Staff Salaries	80,970.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,550.000
221003 Staff Training	27,530.816
221011 Printing, Stationery, Photocopying and Binding	19,930.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	370,895.000
224011 Research Expenses	197,055.000
227001 Travel inland	77,650.000
227004 Fuel, Lubricants and Oils	43,360.000
<b>Total For Budget Output</b>	<b>868,941.484</b>
Wage Recurrent	80,970.668
Non Wage Recurrent	787,970.816
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>868,941.484</b>
Wage Recurrent	80,970.668
Non Wage Recurrent	787,970.816
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Budget Output:560016 Coordination of Planning, Monitoring and Reporting</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report for PFM Reforms (REAP, Global Fund, UGIFT) undertaken during the quarter  Quarterly Joint Donor field visit undertaken during the quarter
quarterly programme reports prepared Annual programme report prepared	Quarter two programme report prepared for October to December 2023 prepared Annual programme report for FY2022/23 published
Programme quarterly meetings undertaken	Programme quarterly meeting for PEMCOM, Governance & FPC held during the quarter  Monthly Key Result Area Coordinators meeting held during the quarter

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
workplan and procurement plans for FY2024/25 prepared	Programme draft Work plan and procurement plans for FY2024/25 incorporated in the Budget Framework for FY2024/25
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,316,727.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,971.582
212101 Social Security Contributions	88,605.697
221001 Advertising and Public Relations	27,233.051
221002 Workshops, Meetings and Seminars	150,117.175
221003 Staff Training	21,129.837
221008 Information and Communication Technology Supplies.	1,848.861
221009 Welfare and Entertainment	42,319.000
221011 Printing, Stationery, Photocopying and Binding	70,727.981
221012 Small Office Equipment	29,793.138
222001 Information and Communication Technology Services.	50,669.000
225101 Consultancy Services	317,967.153
227001 Travel inland	82,209.531
227004 Fuel, Lubricants and Oils	87,617.616
228002 Maintenance-Transport Equipment	66,970.217
228004 Maintenance-Other Fixed Assets	514.000
<b>Total For Budget Output</b>	<b>3,392,420.854</b>
GoU Development	3,392,157.854
External Financing	263.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,392,420.854</b>
GoU Development	3,392,157.854
External Financing	263.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>	
<b>Budget Output:460024 Ministerial and Top Management Services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	-0.085
<b>Total For Budget Output</b>	<b>-0.085</b>
GoU Development	-0.085
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Ministry ICT equipments serviced and maintained.	Ministry Computers, and the related accessories serviced and maintained.
Ministry ISN and other related services updated, renewed and maintained.	Procurement for updating the Ministry ISN initiated and related support services provided.  Ministry Network configured and management of Ministry routers, Servers, virtual machines done daily.  Maintenance of services like email network, internet done on a daily basis.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry data management system managed, maintained and serviced.	<p>Ministry network trouble shooting done</p> <p>Ministry newly procured computers, printers, UPs verified and installed.</p> <p>Ministry routers configured.</p> <p>Ministry ICT equipment installed on the Ministry domain server,</p> <p>Support for new users provided through creation of user passwords and profiles for Ministry staff set.</p> <p>Quarterly service was done and managed at a daily basis.</p>
Ministry PABX system upgraded, managed, serviced and maintained.	<p>Ministry PABX system upgraded, managed, serviced and maintained.</p> <p>Ministry telcommunication system upgraded to configure subvention offices.</p> <p>09 digital landlines procured and installed.</p> <p>Ministry telcommunication line trucks repaired and replaced.</p>
<p>Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.</p> <p>Biometric system, cameras upgraded and operational licences renewed.</p>	<p>Ministry Biometric system and CCTV cameras serviced and maintained.</p> <p>Ministry Biometric system upgraded/ configured to capture performance and attendance of staff.</p> <p>Door locking system for bio metrics were replaced.</p>
Construction of the Ministry new office building finalized	Works are ongoing for construction of the new Ministry building and payments made for the services rendered.
Ministry old office block renovated	Procurement for renovation of the current office building is on going.
New office building furnished and new security system installed	<p>Tunnel for Security system for the new office building installed.</p> <p>Procurement for furniture for new office building initiated.</p>
Shifting from the old office building to the new office building conducted	Partitioning of office space for the new office block on going.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>	
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>	
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>	
Ministry ICT equipments serviced and maintained.	Ministry Computers, and the related accessories serviced and maintained.
Ministry ISN and other related services updated, renewed and maintained.	Procurement for updating the Ministry ISN initiated and related support services provided.  Ministry Network configured and management of Ministry routers, Servers, virtual machines done daily.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.  Ministry telecommunication system upgraded to configure subvention offices.  09 digital landlines procured and installed.
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.  Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.
Construction of the Ministry new office building finalized	Partitioning of office space for the new office block on going.
Ministry old office block renovated	Minor works done in and outside the Ministry, fixtures installed.
New office building furnished and new security system installed	Tunnel for Security system for the new office building installed.
Shifting from the old office building to the new office building conducted	Partitioning of office space for the new office block on going.  Draft plan to shift to the new building was prepared.

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

Item	Spent
211102 Contract Staff Salaries	549,414.953
225204 Monitoring and Supervision of capital work	561,839.950
312121 Non-Residential Buildings - Acquisition	436,838.001
312219 Other Transport equipment - Acquisition	139,132.421
312221 Light ICT hardware - Acquisition	81,209.300

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
312229 Other ICT Equipment - Acquisition	197,164.352
312235 Furniture and Fittings - Acquisition	4,200.000
313219 Other Transport equipment - Improvement	139,132.421
<b>Total For Budget Output</b>	<b>2,108,931.398</b>
GoU Development	2,108,931.398
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,108,931.313</b>
GoU Development	2,108,931.313
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	
<i>Departments</i>	
<b>Department:001 Financial Management Services</b>	
<b>Budget Output:560010 Accounting and Financial Management Policy</b>	
<b>PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	Paid licenses and maintenance support for Oracle, MS NAVISION and MTN for quarter one and the previous outstanding payments."
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement	Defined the interface business requirements for NSSF integration with IFMS. Defined the Business requirements for IFMS-IRAS integration. Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS and IRAS and others."



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	Offered post go-live support to Users of all MALGS on IFMS. Carried out change management for new enhancements to all users of 301 votes
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Supported and followed up the unapplied payments to PDM SACCOs to have a reconciled position of PRF disbursements made during the year. Supported registration and attachment of parish chiefs to the Mofped site on IFMS to enable payment of their PDM allowances
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	Offered post go-live support to Users of the DFPs rollout out on IFMS. Trained users of all the DFPs rolled out on IFMS.
"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Go-live support to 100 Branches."	Carried out training of users National Agricultural Research Organization (NARO). Collected master data both for employees and suppliers. Carried out change management sessions for users National Agricultural Research Organization (NARO). Rolled out IFMS to 8 NARO institutes on IFMS Offered go live support to the users of NARO.
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables.	Deployed support officers at the regional centers to support preparation of final accounts FY 2022/23. Carried out quarter one Regional Center visits to check on the general operations of the regional centers. Refurbished Regional centers with consumables for quarter one. Completed Clean up E-reg. data for Rwampara DLG. Deployed support officers at the regional centers to support adjustments to final accounts FY 2022/23 and train them on new enhancements
<b>PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	NA
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	NA
Provided training to Users. Offered post Go-Live Support to votes.	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011611 Offer technical system support to users of PFM systems</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
<p>"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD</p>	<p>Completed User Manuals for Payables, Cash Management, Receivables, Purchasing, Budgeting, General Ledger and Navigation Manuals except for Fixed Assets Manual.</p> <p>Carried out re-categorization of wrongly categorized Items.</p> <p>Completed remapping of the Dates Placed in Service for Assets and depreciation for FY 22/23.</p> <p>Completed the de-activation of the never used 1,052 items of the item master on production and uploaded 455 new items.</p> <p>Commissioned IFMS in the remaining 4 Votes i.e (Bukomansimbi DLG, Kitagwenda DLG, Kasanda, and Kazo DLG) and offered post go live support.</p> <p>Supported votes at the regional centres to resolve exceptions, make adjustment to the accounts and also trained them on the new changes on IFMS.</p> <p>Shared supplier/employees' master data for validation with the votes.</p> <p>Completed Clean up of E-reg. data for Rwampara DLG.</p> <p>Held a post re-implementation review workshop for HOA, HOP and AOs.</p> <p>Extracted KPIs for all votes and followed up for their resolution. Setup users on E-cash.</p>
<b>PIAP Output: 18011612 Provide support and maintenance of PFM systems</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
<p>Ensured availability of IFMS application to 300 votes, 100 Branches, and MS NAVISION to 36 missions for budget execution, management and financial reporting.</p>	<p>Completed a concept note for roll out of IFMS to subventions</p> <p>Completed the Budgeting General ledger purchasing and payables setups for OPM- Contingency Fund, Road fund, UNRA-RF and KCCA-RF.</p> <p>Resolved the System bug and all domestic arrears journals have been posted</p> <p>Created new position for Science Technology and Innovation (STI), attached them to the user setup in the Invoice and advance hierarchies.</p> <p>IRAS reports (Revenue Summary Assessments/Collections by vote and Revenue Performance breakdown report) have been successfully migrated to production.</p> <p>Completed the generation of IRAS Revenue Journal entries on IFMS and deployed them to production.</p> <p>Mass reclassification of Assets solution has been developed and migrated to production</p> <p>Validated FA Historical Data of 98 books.</p> <p>A solution to enforce complete update of the asset register during invoice approval has been deployed to production.</p> <p>Developed a template for capturing unapplied.</p> <p>Ensured availability of and MS NAVISION to 36 missions.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	125,682.111	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,020.708	
221016 Systems Recurrent costs	7,736,476.571	
	<b>Total For Budget Output</b>	<b>7,933,179.390</b>
	Wage Recurrent	125,682.111
	Non Wage Recurrent	7,807,497.279
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,933,179.390</b>
	Wage Recurrent	125,682.111
	Non Wage Recurrent	7,807,497.279
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Public Sector Accounts</b>		
<b>Budget Output:000061 Management of Government Accounts</b>		
<b>PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	
PFM systems rolled out to all missions abroad	NA	
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	Consolidated audit adjusted GOU Financial Statements Prepared	
GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	
Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	
Accrual IPSAS implemented	Accrual IPSAS implemented	
GoU domestic arrears position updated	GoU domestic arrears position updated	

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

Quarter 2

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	221,646.479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,909.540
221003 Staff Training	79,386.980
221009 Welfare and Entertainment	45,388.104
221011 Printing, Stationery, Photocopying and Binding	84,522.030
221016 Systems Recurrent costs	974,979.031
227001 Travel inland	86,408.186
227004 Fuel, Lubricants and Oils	197,000.000
228002 Maintenance-Transport Equipment	20,756.392
<b>Total For Budget Output</b>	<b>2,057,996.742</b>
Wage Recurrent	221,646.479
Non Wage Recurrent	1,836,350.263
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,057,996.742</b>
Wage Recurrent	221,646.479
Non Wage Recurrent	1,836,350.263
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Treasury Inspectorate and Policy</b>	
<b>Budget Output:560010 Accounting and Financial Management Policy</b>	
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection on Management of Receivables and Write-off, Conducted.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions</b>	
<b>Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).</b>	
Treasury Inspection Reports on PFM matters prepared and Submitted.	<ol style="list-style-type: none"> <li>1. Quarterly Treasury Inspection Report on: Management of Receivables and write off.</li> <li>2. Quarterly Treasury Inspection Report on: Follow-up of prior Treasury Inspection recommendations and outstanding Treasury Memoranda issues</li> </ol>
<b>PIAP Output: 18011204 Appropriate support structure for PFM reform change Management</b>	
<b>Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).</b>	
Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	<p>Change management and stakeholder engagements were held in the following areas:</p> <ol style="list-style-type: none"> <li>1. Physical hands-on training on IFMS Re-implementation.</li> <li>2. Commissioning of IFMS in Kazo, Bukomansimbi, Kitagwenda and Kasanda DLG.</li> <li>3. Recording of Domestic Arrears and reconciliation of GL balances</li> <li>4. Training of OAG Staff</li> <li>5. Benchmark on PFM System by a Delegation from Malawi</li> <li>6. E-Cash stakeholder engagement</li> <li>7. Asset data migration process and new asset registers</li> </ol> <ol style="list-style-type: none"> <li>1. B.o.S Assessment review</li> <li>2. IFMS interface, navigation of IFMS and Electronic Government Procurement.</li> <li>4. Letters of Credit</li> <li>5. Stocking taking of the current TSA, Cash Management practices and progress of related reforms</li> <li>6. IFMS end user trainings for MoTIC, Ebb RRH and 12 DLGs</li> <li>7. Sensitization on the Reforms &amp; Processes to improve Accountability and Transparency in the use of Public Funds</li> <li>8. Risk Mgt in Public Sector Procurement</li> <li>9. Review of Financial Reporting Template</li> <li>10. The PPDA Regulations 2023</li> </ol>

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18011204 Appropriate support structure for PFM reform change Management****Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

Capacity and Performance of PFM Cadres enhanced through training.	Change management and stakeholder engagements were held in the following areas; 1. IFMS Re-implementation. 2. Commissioning of IFMS in Kazo, Bukomansimbi, Kitagwenda and Kasanda DLG. 3. Domestic Arrears 4. Training of OAG Staff 5. Benchmark on PFM System by a Delegation from Malawi
Professional Certification and sponsorship of PFM Cadres coordinated.	Co-ordinated Continuous Professional Development of AGO cadres to the 28th ICPAU Annual Seminar
Internal Training Facility and PFM System refresher training Managed.	Internal Training Facility and PFM System refresher trainings Managed
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection on Management of Receivables and Write-off, Conducted.

**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).**

Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection on Management of Receivables and Write-off, Conducted.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	121,404.995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,338.092
221003 Staff Training	206,299.000
221007 Books, Periodicals & Newspapers	10,555.642
221008 Information and Communication Technology Supplies.	151,160.348
221009 Welfare and Entertainment	31,777.800
221011 Printing, Stationery, Photocopying and Binding	179,919.452
221016 Systems Recurrent costs	881,147.108
222001 Information and Communication Technology Services.	25,341.800
227001 Travel inland	335,626.350
227004 Fuel, Lubricants and Oils	77,796.000

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

Quarter 2

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
228002 Maintenance-Transport Equipment		15,926.353
	<b>Total For Budget Output</b>	<b>2,239,292.940</b>
	Wage Recurrent	121,404.995
	Non Wage Recurrent	2,117,887.945
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,239,292.940</b>
	Wage Recurrent	121,404.995
	Non Wage Recurrent	2,117,887.945
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Management Information Systems</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	ISN Antispam licence updated Continous provision of connectivity to IFMS sites Provided good DC infrastructure via server room cooling, power backup systems, etc Continous Oracle Support for Oracle and other IT security tools e.g ZOHO, Checkpoint, Imperva The PBS system was set up for security monitoring using event log analyzer tool.  The enterprise antivirus solution (Kaspersky) was also installed on the PBS servers for centralized antivirus monitoring.	
Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall	Continous monitoring of the WANS to deter any network intrusions to IFMS, PBS, DMFAS, EGP using the available Network Tools	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Efficient operation of the IFMS infrastructure at IFMS votes and IFMS-ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software. Offer support to the DR infrastructure.	IFMS Disaster Recovery infrastructure activated and tested
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	MoFPED ICT policy reviewed Drafted the MISD service charter and submitted to F&A for consideration
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	ISN Antispam licence updated Continuous provision of connectivity to IFMS sites Provided good DC infrastructure via server room cooling, power backup systems, etc Continuous Oracle Support for Oracle and other IT security tools e.g ZOHO, Checkpoint, Imperva
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	MoFPED ICT policy reviewed
Implemented recommendations arising of System security audit reports	11 out of 12 issues raised in the EGP audit report by EY were resolved 22 out of 24 issues raised in the EGP audit report by NITA were resolved
Improved functionality and availability across the MoFPED ICT Sub-systems	MoFPED ICT Sub-systems were available (over 98%) during 1st quarter Improved functionality during the 1st and 2nd quarter
<b>PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems
IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs	Continuous deepening of the IFMS to branches, DFP's By end 2nd quarter, IFMS presence is as follows; 23 ministries, 14 Public Universities, 68 Agencies, 10 Cities, 22 Referral Hospitals, 22 Municipalities, 135 Districts with over 8,000 users
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>	
Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Roll-out of eGP to 50 sites	NA



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

Quarter 2

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	438,321.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,487.477
221002 Workshops, Meetings and Seminars	113,372.932
221003 Staff Training	78,630.000
221011 Printing, Stationery, Photocopying and Binding	176,236.271
221016 Systems Recurrent costs	4,345,808.913
227004 Fuel, Lubricants and Oils	47,260.000
228002 Maintenance-Transport Equipment	31,094.818
<b>Total For Budget Output</b>	<b>5,329,211.621</b>
Wage Recurrent	438,321.210
Non Wage Recurrent	4,890,890.411
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,329,211.621</b>
Wage Recurrent	438,321.210
Non Wage Recurrent	4,890,890.411
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Treasury Services</b>	
<b>Budget Output:000061 Management of Government Accounts</b>	
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
Financial statements for Treasury Operations - Vote 130 prepared	Prepared and submitted Annual Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for the FY ended June 30, 2022

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>	
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>	
Payments for all domestic and external debt processed	<p>Processed payment of external debt obligations due amounting to UGX 1,605bn out of which 29% was due to Multilateral creditors, 41% to Commercial Banks and 30% to Bilateral creditors.</p> <p>Principal repayments paid amounted to Ugx 1,019bn, Interest payments UGX 560Bn and commitment fees UGX 27Bn.</p> <p>Processed domestic debt re-imbursements to Bank of Uganda (BoU) amounting to UGX 5,845 bn. Included in this figure is UGX 1.095Tn that remained outstanding from the previous FY 2022/2023 and penalty charges amounting to UGX 405.049Bn.</p> <p>The Net Domestic financing as at December 31, 2023 was UGX 3,264,654,551,314 against the annual target of UGX of UGX 3,163,000,000,000.</p>
Withdraw applications for draw down on loans processed	Processed 633 loan withdraw applications for various projects amounting to Ugx 1,883bn. These included the online disbursement applications to World Bank using Client Connection web.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	16,196.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,648.308
221003 Staff Training	47,302.800
221011 Printing, Stationery, Photocopying and Binding	59,128.750
221016 Systems Recurrent costs	963,201.700
227001 Travel inland	64,366.343
227004 Fuel, Lubricants and Oils	67,734.200
<b>Total For Budget Output</b>	<b>1,315,578.131</b>
Wage Recurrent	16,196.030
Non Wage Recurrent	1,299,382.101

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Financial Monitoring of Donor Financed Projects undertaken	Undertook quarterly Financial Monitoring of Externally Financed Projects to establish absorption levels .
Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Generated and provided Quarter two Debt Service projections to the cash flow committee for planning purposes.
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	The department processed 633 loan withdraw applications for various projects amounting to Ugx 1,883bn out of which, withdraw applications worth USD 108.3m (approximately UGX 415bn) were pending clearance by China Exim Bank by the end of December 2023.  Loans and grants disbursements for the period amounted to UGX 1,394bn and UGX 356bn respectively. 72% of the loan disbursements were from multilateral creditors and 28% was from bilateral creditors.
Replenishments and transfers from the Contingencies Fund Made	For the FY 2023/24, UGX 171bn was appropriated towards the Contingencies Fund. As at Dec 31, 2023 no funds had been released from the contingencies fund.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,265.200
221003 Staff Training	29,249.000
221011 Printing, Stationery, Photocopying and Binding	11,825.000
221016 Systems Recurrent costs	930,068.958
227004 Fuel, Lubricants and Oils	39,400.000
228002 Maintenance-Transport Equipment	12,148.160
<b>Total For Budget Output</b>	<b>1,051,956.318</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,051,956.318
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,367,534.449</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	16,196.030
	Non Wage Recurrent	2,351,338.419
	Arrears	0.000
	AIA	0.000

**Department:006 Assets Management Department****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18010702 "1. Asset management policy developed and implemented****Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy**

Development and review of operational manual and training materials for IFMS fixed assets Module finalised and disseminated	50% complete
Development and documentation of asset management business process for inventory management finalised.	Zero draft in place about 60% complete
Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.	Capacity building interventions for 850 staff in MALG on fixed assets module enhancements conducted.
Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued	Guidelines and circulars on amendments in the Assets Management Policy and inventory management developed but awaiting TOP management approval ie 90% complete.
Sample based assets availability verification in 200 MALG undertaken and report produced.	Assets availability verification undertaken in 100 votes
Sample based assets availability verification in 200 MALG undertaken and report produced.	Assets availability verification undertaken in 100 votes

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

Item	Spent
211101 General Staff Salaries	102,060.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,011.000
221011 Printing, Stationery, Photocopying and Binding	5,060.000
221016 Systems Recurrent costs	994,229.991
227001 Travel inland	78,356.100
227004 Fuel, Lubricants and Oils	70,050.000
228002 Maintenance-Transport Equipment	9,364.508
<b>Total For Budget Output</b>	<b>1,311,131.902</b>
Wage Recurrent	102,060.303
Non Wage Recurrent	1,209,071.599

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,311,131.902</b>
Wage Recurrent	102,060.303
Non Wage Recurrent	1,209,071.599
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).**

Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions ( Central, Western, Eastern, Northern and Southern).	Revised PPDA Regulations,2023, gazetted on 08/12/2023 and dissemination of the Regulations to take place in the last two quarters.
Procurement policy and legal framework monitored and evaluated in forty entities .	12 entities inspected and reports prepared. Inspection for Q2 deferred to Q3 due to a number of conflicting activities
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	Facilitated the training of same officer undertaking a masters Degree in Public Procurement law and Policy at the university of Nottingham
400 Key stake holders in four regions ( Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	Activity deferred to next quarter
500 key stakeholders and procurement professionals of Uganda in four Regions ( Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	Deferred the activity pending the enactment of the IPSCM Act and Regulations
Spend Analysis on 5 Entities in five Regions ( Central, Eastern, Western, Northern and Southern ) conducted.	This activity to be undertaken next quarter
500 key stakeholders in the procurement cycle in five Region ( Central, Western, Southern, Northern and Eastern ) sensitized on risk management manual.	Activity pending the finalization of the editing of the Procurement Risk Management Manual
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions ( Central, Western, Eastern, Northern and Southern).	NA
Procurement policy and legal framework monitored and evaluated in forty entities .	NA
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	NA

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
400 Key stake holders in four regions ( Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	NA	
500 key stakeholders and procurement professionals of Uganda in four Regions ( Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		57,096.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,270.481
221003 Staff Training		72,069.689
221007 Books, Periodicals & Newspapers		2,280.000
221009 Welfare and Entertainment		17,364.000
221011 Printing, Stationery, Photocopying and Binding		22,553.145
225101 Consultancy Services		18,909.000
227001 Travel inland		34,911.000
227004 Fuel, Lubricants and Oils		44,777.165
228002 Maintenance-Transport Equipment		2,820.200
	<b>Total For Budget Output</b>	<b>378,051.605</b>
	Wage Recurrent	57,096.925
	Non Wage Recurrent	320,954.680
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560030 Procurement Appeals Tribunal Services</b>		
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions ( Northern, Eastern, Western and Central )	Differed to Q3	
capacity built for 07 members and 08 staff of the Tribunal.	Differed to Q3	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Case Management system Automated to enable tribunal handle 15cases every month.	24 cases heard and determined, decisions issued on time
400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions ( Northern, Eastern, Western and Central )	Awareness drive not conducted due to inadequate funding
capacity built for 07 members and 08 staff of the Tribunal.	Members not trained due to inadequate funding
Case Management system Automated to enable tribunal handle 15cases every month.	24 cases heard and determined, decisions issued on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,852,336.784
<b>Total For Budget Output</b>	<b>1,852,336.784</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,852,336.784
Arrears	0.000
<i>AIA</i>	0.000

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

capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	Created awareness to 2,012 key stakeholders
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	31 entities on EGP inspected
created awareness and desire within 5000 key stakeholders that will drive system adoption.	Activity deferred to next quarter
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Activity deferred pending completion of the system enhancement arising from the system Business Process Reengineering
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Activity deferred to quarter 2 after management approval of the 50 entities

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs</b>	
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>	
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	Note this is a duplicate entry
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	Note duplicate entry
created awareness and desire within 5000 key stakeholders that will drive system adoption.	Note this is a duplicate entry
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Note duplicate entry
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Note this is a duplicate entry

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	162,330.124
221003 Staff Training	157,608.442
221009 Welfare and Entertainment	12,700.000
221016 Systems Recurrent costs	1,278,913.721
222001 Information and Communication Technology Services.	66,330.000
227001 Travel inland	123,571.845
227004 Fuel, Lubricants and Oils	97,641.293
<b>Total For Budget Output</b>	<b>1,899,095.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,899,095.425
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,129,483.814</b>
Wage Recurrent	57,096.925
Non Wage Recurrent	4,072,386.889
Arrears	0.000
<i>AIA</i>	0.000

Development Projects



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>	
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>	
Electronic Government Procurement (EGP System) rolled out  Staff salaries Paid Change management activities undertaken	NA
40 LGs rolled onto IRAS  Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out	NA
MIS for OAG rolled-out 58 staffs trained Audit tracking tool implemented	NA
HCM rolled out and Maintained in 100 MDAs and LGs  Implementation of HCM supported  Quality Assurance of HCM provided	NA
IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>	
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>	
<p>HCM rolled out to MDAs and LGs Project staff salaries paid</p>	<p>1. Conducted Phase 2 User Acceptance Testing at the Civil Service College in Jinja and signed-off the UAT Report with implementation plan for identified gaps. This included enhancements to IFMS interface to seamless transfer of payroll and reconciliation. New integrations developed and tested with NSSF, National Single Registry under MoGLSD, and Teacher Management Information System under MoES.</p> <p>2. Rolled out additional 40 sites on HCM, and the cumulative number of sites migrated from IPPS to HCM now stands at 145 of the targeted 160 of Phase 1 &amp; 2. New sites rolled out in this period include 21 Districts, 1 University, 10 MCs, Mulago, etc: Kabarole DLG, Hoima DLG, Bunyangabu DLG, Ntoroko DLG, Kiboga DLG, Nakasongola DLG, Kiryandongo DLG, Kasese MC, Sheema MC, Bushenyi DLG, Rwampara DLG, Ntungamo MC, Kisoro MC, Mbarara University, Rukungiri MC, Kamuli MC, Njeru MC, Tororo MC, Buvuma DLG, Kumi MC, Kapchorwa DLG, Kapchorwa MC, Kaabong DLG, Kaberamaido DLG, Apac DLG, Gulu DLG, Nakaseke DLG</p>
<p>IFMS rolled out and supported Project staff facilitated and salaries paid</p>	<p>Provided IFMS refresher training to 14 selected MALGs (71 users trained) in the month of November 2023</p> <p>Provided hands on support for a period of 3 weeks across the 11 Regional Treasury service Centres. The hands on training was provide to 2 selected officers per vote making a total of 602 users across GOU.</p> <p>Recurrent costs for the supply and installation of additional infrastructure for provisioning transition to NDPIII in IFMS (7 sites) Year 3 facilitated</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,934,922.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	492,992.130
212101 Social Security Contributions	177,733.417
221001 Advertising and Public Relations	17,215.000
221002 Workshops, Meetings and Seminars	880,724.163
221003 Staff Training	1,011,203.994

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	17,370.336
221009 Welfare and Entertainment	34,290.000
221011 Printing, Stationery, Photocopying and Binding	165,076.851
221016 Systems Recurrent costs	486,321.709
222001 Information and Communication Technology Services.	41,040.000
223005 Electricity	3,000.000
223901 Rent-(Produced Assets) to other govt. units	84,519.348
225101 Consultancy Services	9,836,585.738
227001 Travel inland	715,238.743
227004 Fuel, Lubricants and Oils	100,303.684
228002 Maintenance-Transport Equipment	93,682.669
<b>Total For Budget Output</b>	<b>19,092,220.781</b>
GoU Development	16,795,369.473
External Financing	2,296,851.308
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>19,092,220.781</b>
GoU Development	16,795,369.473
External Financing	2,296,851.308
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>646,986,903.303</b>
Wage Recurrent	3,327,720.538
Non Wage Recurrent	556,887,044.533
GoU Development	49,632,837.151
External Financing	32,137,918.915
Arrears	5,001,382.166
<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>		
<i>Departments</i>		
<b>Department:002 Tax Policy</b>		
<b>Budget Output:080006 Oil and Gas Stakeholder Management</b>		
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>		
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>		
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:005 Treasury Services</b>		
<b>Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined
Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025
Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)
Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal
UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.
Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.
ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)
FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.
Company Fleet managed efficiently	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.
FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.
Document control initiatives implemented.	Document control initiatives implemented.	Document control initiatives implemented.
Enterprise wide business systems and processes implemented	Enterprise-wide business systems and processes implemented.	Enterprise-wide business systems and processes implemented.
Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc
Business Continuity initiatives implemented.	Business Continuity initiatives implemented.	Business Continuity initiatives implemented.
Enterprise Risk Management Framework implemented	Enterprise Risk Management Framework implemented.	Enterprise Risk Management Framework implemented.
Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.
Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented
Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed
Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010501 UNOC Capitalized</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Office premises maintained	Office premises maintained	Office premises maintained
National Content programmes developed and implemented	National Content programmes developed and implemented	National Content programmes developed and implemented
Approved Retention Strategy implemented	Approved Retention Strategy implemented	Approved Retention Strategy implemented
Company culture initiatives implemented	Company culture initiatives implemented	Company culture initiatives implemented
HIV Policy initiatives implemented	HIV Policy initiatives implemented	HIV Policy initiatives implemented
Annual internal audit workplan executed	Annual internal audit workplan executed	Annual internal audit workplan executed
Audit recommendations monitored and reported	Audit recommendations monitored and reported	Audit recommendations monitored and reported
Internal Audit Advisory services offered	Internal Audit Advisory services offered	Internal Audit Advisory services offered
Corporate Governance initiatives implemented	Corporate Governance initiatives implemented	Corporate Governance initiatives implemented
Corporate Legal advisory services offered	Corporate Legal advisory services offered	Corporate Legal advisory services offered
Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented
Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed
Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted
Brand & Promotions Strategy developed	Brand & Promotions Strategy developed	Brand & Promotions Strategy developed
Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented
Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored
Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored
Policies and procedures developed and implemented	Policies and procedures developed and implemented	Policies and procedures developed and implemented
UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.
Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed
ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out
Board meetings held / conducted	Board meetings held / conducted	Board meetings held / conducted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010502 Jinja Storage Terminal restocked and managed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.
Specialized engineering inspection tools secured	JST equipped with specialized engineering inspection tools.(Temperature pump, Voltimeter, toolboxes etc)	JST equipped with specialized engineering inspection tools.(Temperature pump, Voltimeter, toolboxes etc)
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria
Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.
<b>PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)
Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation .	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.
Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken
Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented
Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Anchor investor secured	Anchor investor secured for the Refinery	Anchor investor secured for the Refinery
1st tranche of 40% Equity secured	1st tranche of 40% Equity secured	1st tranche of 40% Equity secured

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010504 Refinery construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
Final Investment Decision taken	Final Investment Decision taken	Final Investment Decision taken
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed
<b>PIAP Output: 03010506 EACOP Project construction completed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Debt financing secured and financial close achieved	EACOP Debt financing secured and financial close achieved.	EACOP Debt financing secured and financial close achieved.
EACOP Work program executed	EACOP Work program executed	EACOP Work program executed
EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed
Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted
<b>PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.
Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.
KST Equity financing secured.	Equity financing secured.	Equity financing secured.
Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.
Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.
KST Strategic Partner selected.	Strategic Partner selected.	Strategic Partner selected.
KST Strategic Partner selected.	Strategic Partner selected.	Strategic Partner selected.
<b>PIAP Output: 03010508 Establish QHSSE governance and assurance framework</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)</b>		
<b>PIAP Output: 03010508 Establish QHSSE governance and assurance framework</b>		
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>		
QHSSE Management System secured and deployed	QHSSE Management System secured and deployed	QHSSE Management System secured and deployed
QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained
QHSSE Audits conducted	QHSSE Audits conducted	QHSSE Audits conducted
Protective Gear for staff secured	Protective Gear for staff secured	Protective Gear for staff secured
ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken
<b>PIAP Output: 03030507 New exploration activities undertaken</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
Joint Venture Partner secured	Joint Venture Partner selected	Joint Venture Partner selected
2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.
Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken
Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.
Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted
2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.
Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)
<b>PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>		
Work programmes for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved
Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved

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**Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed**

**Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)
UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.
Inspections and audits of Joint venture operations conducted	Inspections and audits for Tilenga and Kingfisher projects conducted.	Inspections and audits for Tilenga and Kingfisher projects conducted.
Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted
Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)
Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed
Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**SubProgramme:01**

**Sub SubProgramme:03 Development Policy and Investment Promotion**

*Departments*

**Department:001 Economic Development Policy and Research**

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<b>Budget Output:190011 Investment climate advisory</b>		
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
Trade and Investment Performance and Prospects FY 2023/24	Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments
Micro-economic Indicator Dashboard (MIND) produced	Monthly (January-March) Microeconomic Indicator Dashboard produced	Monthly (January-March) Microeconomic Indicator Dashboard produced
Competitiveness and Investment Annual Report produced	First draft Competitiveness and Investment report produced	First draft Competitiveness and Investment report produced
Micro-economic Indicator Dashboard (MIND) produced	Monthly (January-March) Microeconomic Indicator Dashboard produced	Monthly (January-March) Microeconomic Indicator Dashboard produced
<b>Budget Output:190015 Private Sector Development Services</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
Benchmarking Visits Conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted
CEO Database Updated	CEOs identified, validated	CEOs identified, validated
Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced	Roll out MSME trainings in record keeping and Business management	Roll out MSME trainings in record keeping and Business management
Annual Statistical Yearbook 2023 produced	Final copy of Annual Statistical Year 2023 Produced	Final copy of Annual Statistical Year 2023 Produced
Capacity of the PCF enhanced	NA	
State of the Nations Enterprises Development (STANE) Report produced	STANE Report Validated	STANE Report Validated
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Strategy implementation monitored	Strategy implementation monitored
Public - Private Dialogue Engagements	NCF held	NCF held
Legal and Regulation Reform Briefs produced.	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced
National Startups Survey under Makerere incubation and innovation Centre Conducted	Report on Business startup produced	Report on Business startup produced

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<b>Budget Output: 190015 Private Sector Development Services</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
The National Business Environment Index Developed	Quarterly Commercial updates Produced	Quarterly Commercial updates Produced
Private Sector CEO Retreat Conducted	Regional(Central) PS CEO Retreat conducted.	Regional(Central) PS CEO Retreat conducted.
Benchmarking Visits Conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted
Corporate Uganda Report FY 2023/24 Produced	First draft of Corporate Uganda Report prepared	First draft of Corporate Uganda Report prepared
CEO Database Updated	CEOs identified, validated	CEOs identified, validated
District Investment Profiles (DINE) developed	38 district investment profiles produced	38 district investment profiles produced
Information and Communication of PCF interventions enhanced	NA	
ABCD portal operationalized	ABCD Portal operationalized	ABCD Portal operationalized
Capacity of the PCF enhanced	NA	
State of the Nations Enterprises Development (STANE) Report produced	STANE Report Validated	STANE Report Validated
Value Chain Status Report produced	Quarterly Commodity Platforms Engagements	Quarterly Commodity Platforms Engagements
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Strategy implementation monitored	Strategy implementation monitored
Annual Private Sector Development Report (PSDR) produced	PSDR validated and peer reviewed	PSDR validated and peer reviewed
PCF International Engagements Reports prepared	Private Sector CEOs Participation in International Fora coordinated	Private Sector CEOs Participation in International Fora coordinated
Legal and Regulation Reform Briefs produced.	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced
Makerere Incubation and Innovation Centre Annual Report Produced	Final MIIC Report produced and published	Final MIIC Report produced and published
Incubation Model for Universities Developed.	NA	
The National Business Environment Index Developed	Quarterly Commercial updates Produced	Quarterly Commercial updates Produced
Public -private dialogue platforms coordinated	PIRT Brief produced	PIRT Brief produced

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<b>Budget Output:190015 Private Sector Development Services</b>		
<b>PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Private Sector CEO Retreat Conducted	Regional(Central) PS CEO Retreat conducted.	Regional(Central) PS CEO Retreat conducted.
<b>Budget Output:190016 Public Enterprises Restructuring Services</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
PU Activities implemented..	Quarterly Public Enterprises Sector Monitoring Report Produced	Quarterly Public Enterprises Sector Monitoring Report Produced
Government interest in partially divested Public Enterprises protected	Periodic reviews of partially divested PEs undertaken	Periodic reviews of partially divested PEs undertaken
Compliance with divestiture obligations improved	Quarterly Reports on Residual activities of divestiture prepared	Quarterly Reports on Residual activities of divestiture prepared
Listing of divested Public Enterprises on the Uganda Stock Exchange supported	Public Enterprises listing on the Uganda Stock Exchange supported	Public Enterprises listing on the Uganda Stock Exchange supported
PERD Act and Divestiture Manual revised	Draft Bill and Principles for the repeal of the PERD Act prepared	Draft Bill and Principles for the repeal of the PERD Act prepared
Reports on Public Enterprises under liquidation prepared	Operations and accounts of companies under liquidation monitored	Operations and accounts of companies under liquidation monitored
Kilembe Mines redevelopment revived	Kilembe Mines Limited legal matters resolved	Kilembe Mines Limited legal matters resolved
Uganda Telecommunication Company Limited (UTCL) operationalised.	Operationalisation activities of UTCL coordinated	Operationalisation activities of UTCL coordinated
<b>Budget Output:190023 Business Development Services (Enterprise Uganda)</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
National BDS Centre of Excellence constructed	National BDS Centre of Excellence Constructed	National BDS Centre of Excellence Constructed
BDS delivered through the use of technology	250 MSMEs receive BDS through online platforms	250 MSMEs receive BDS through online platforms
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM

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**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**

Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	5,000 MSMEs (40% female) sensitized and equipped with BDS.	5,000 MSMEs (40% female) sensitized and equipped with BDS.
Structured BDS delivery mechanism undertaken	150 MSMEs linked to govt investments/programs along selected value chains offered BDS.	150 MSMEs linked to govt investments/programs along selected value chains offered BDS.
National BDS Centre of Excellence constructed	National BDS Centre of Excellence Constructed	National BDS Centre of Excellence Constructed
BDS delivered through the use of technology	250 MSMEs receive BDS through online platforms	250 MSMEs receive BDS through online platforms
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	5,000 MSMEs (40% female) sensitized and equipped with BDS.	5,000 MSMEs (40% female) sensitized and equipped with BDS.

**Budget Output:190033 Business Development Services (USADF)****PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment****Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women
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**PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	05 projects valued at UGX 900,000,000 identified, developed, and funded	05 projects valued at UGX 900,000,000 identified, developed, and funded
15 participating SMEs and producer groups supported to increase income by 50%	50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 190033 Business Development Services (USADF)</b>		
<b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.
15 participating SMEs and producer groups to increase export revenues by 50%	50% increase in export revenues of the 03 participating SMEs and producer groups	50% increase in export revenues of the 03 participating SMEs and producer groups
15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led
25,000 Jobs created/sustained of which at least 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
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	05 projects valued at UGX 900,000,000 identified, developed, and funded	05 projects valued at UGX 900,000,000 identified, developed, and funded
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.
15 participating SMEs and producer groups to increase export revenues by 50%	50% increase in export revenues of the 03 participating SMEs and producer groups	50% increase in export revenues of the 03 participating SMEs and producer groups
25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women

*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:190006 Business Development Services (CEDP)</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Regulatory framework for tourism-related businesses in line with international standards developed.	The tourism Quality assurance framework is approved. The tourism Quality assurance framework is approved. Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	The tourism Quality assurance framework is approved. The tourism Quality assurance framework is approved. Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.
Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.
Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.
Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:190006 Business Development Services (CEDP)</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.
Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Follow on meetings with key constituencies in MFPED, and Parliament have the proposals considered and implemented.	Follow on meetings with key constituencies in MFPED, and Parliament have the proposals considered and implemented.
Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Bidding & Delegate Boosting Activities, site inspection and fam trips for potential MICE buyers supported. Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken.	Bidding & Delegate Boosting Activities, site inspection and fam trips for potential MICE buyers supported. Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken Bespoke Training for MICE Organizers (PCOs and DMCs) undertaken.
Capacity of communities to engage in tourist related activities built and strengthened.	Support to the trained beneficiaries undertaken. Grants disbursed to the 2nd & 3rd group of applicants (MSMEs)	Support to the trained beneficiaries undertaken. Grants disbursed to the 2nd & 3rd group of applicants (MSMEs)
Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved.	Recommendations implemented	Recommendations implemented
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	A program and provide para-legal training on land matters at local council 3 level (LC3) designed.	A program and provide para-legal training on land matters at local council 3 level (LC3) designed.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:190006 Business Development Services (CEDP)</b>		
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
M&E system designed	Para-legal training on land matters at LC3 level undertaken	Para-legal training on land matters at LC3 level undertaken
Project implementation and coordination delivered.		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
UWEC redeveloped, retooled and modernized.	Continue construction of facilities at UWEC. Community capacity in MSMEs built	Continue construction of facilities at UWEC. Community capacity in MSMEs built
UWRTI Reconstructed expanded and transformed into a center of excellence	Construction of the administrative block and other facilities at UWRTI continued	Construction of the administrative block and other facilities at UWRTI continued
UHTTI three-star application Hotel, school and other related facilities completed.	Phase 11 construction continued.	Phase 11 construction continued.
Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.
TIMS Fully developed and operational.	Tourism Satellite Account (TSA) 2023 constructed. Officers involved in data collection trained. Census of Tourism Establishments conducted.	Tourism Satellite Account (TSA) 2023 constructed. Officers involved in data collection trained. Census of Tourism Establishments conducted.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Construction of Uganda Museum facilities.	Construction of Uganda Museum facilities.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	Information Systems Security for Lands & Family Division integrated with NLIS	Information Systems Security for Lands & Family Division integrated with NLIS

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**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)****Budget Output:190011 Investment climate advisory****PIAP Output: 07030201 A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Technical assistance to MDAs supporting investment promotion undertaken	Technical assistance to MDAs supporting investment promotion undertaken	Technical assistance to MDAs supporting investment promotion undertaken
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed	Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed	Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed
MSME Web platform maintained and operationalized	MSME Web platform maintained and operational	MSME Web platform maintained and operational
Grants provided to Export firms (BDS)	Grants provided to Export firms (BDS)	Grants provided to Export firms (BDS)
Environment Sustainability and Impact Assessment (ESIA) submitted	Environment Sustainability and Impact Assessment (ESIA) submitted	Environment Sustainability and Impact Assessment (ESIA) submitted

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output:190015 Private Sector Development Services****PIAP Output: 07050201 A short term development credit window for MSMEs set up****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes completed	At least 4000 women supported in trade/sector specific skills	At least 4000 women supported in trade/sector specific skills
5,850 Women entrepreneurs SMEs grant or credit financed	At least 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	At least 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.
12,000 jobs created	At least 4000 jobs created	At least 4000 jobs created
GROW Project coordination unit fully constituted and operational	Remunerate 21 staff, facilitate awards committee meetings, facilitation for office administration, develop and operationalize the MIS, recruit and facilitate consultants for due diligence, communication, internal audit, monitoring and conduction staff capacity building activities	Remunerate 21 staff, facilitate awards committee meetings, facilitation for office administration, develop and operationalize the MIS, recruit and facilitate consultants for due diligence, communication, internal audit, monitoring and conduction staff capacity building activities

**Sub SubProgramme:04 Financial Sector Development***Departments***Department:002 Financial Services**

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<b>Budget Output:190005 PDM Financial Inclusion Pillar</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Capacity of PDM SACCOs provided	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities
All PDM SACCOs established national wide	conduct training of PDM SACCO establishment	conduct training of PDM SACCO establishment
Accountability mechanism for the Parish Revolving Funds developed.	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds
All eligible PDM SACCOs accessed their quarterly Funds	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO
<b>Budget Output:190009 Cordination and Oversight of Microfinance Services</b>		
<b>PIAP Output: 07050207 Increased availability of borrower information</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
FSDS(Financial Sector Development Strategy) implemented.	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework
EMYOOGA Program monitored	Conduct quarterly regional monitoring of the EMYOOGA Program	Conduct quarterly regional monitoring of the EMYOOGA Program
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	conduct quarterly awareness and sensitization on the financial sector access and usage of financial
Islamic Banking operationalised in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda
Quality and increased access to financial information developed	Undertake quarterly activities to monitor the access programs to financial services	Undertake quarterly activities to monitor the access programs to financial services
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	conduct quarterly awareness and sensitization on the financial sector access and usage of financial
<b>Budget Output:190010 Financial Sector Policy and Oversight</b>		
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>		
<b>Programme Intervention: 070503 Increase access to long-term finance</b>		
Development Finance Institutions Policy developed	Conduct engagements with key stakeholders to develop the Development Institutions Policy	Conduct engagements with key stakeholders to develop the Development Institutions Policy

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190010 Financial Sector Policy and Oversight</b>		
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>		
<b>Programme Intervention: 070503 Increase access to long-term finance</b>		
Performance review report for the ACF developed	conduct quarterly monitoring of the Agricultural Insurance Scheme	conduct quarterly monitoring of the Agricultural Insurance Scheme
Second Microfinance Policy developed	Review the Microfinance Policy and develop and updated Microfinance Policy	Review the Microfinance Policy and develop and updated Microfinance Policy
Agricultural Finance Policy	undertake quarterly monitoring on the performance of the Agriculture finance policy actions	undertake quarterly monitoring on the performance of the Agriculture finance policy actions
Quarterly Performance reports for the Small business Recovery Fund produced	Undertake reviews and assessment of the financial sector performance	Undertake reviews and assessment of the financial sector performance
Second Microfinance Policy developed	Review the Microfinance Policy and develop and updated Microfinance Policy	Review the Microfinance Policy and develop and updated Microfinance Policy
<b>Budget Output:190012 Microfinance support centre services</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).	Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects	Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects
Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)	88% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	88% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI
Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 52% Women and Youth	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 52% Women and Youth
Projected 50 defunct SACCOs/Unions mobilized & revived	10 defunct SACCOs/Unions supported for revival	10 defunct SACCOs/Unions supported for revival
At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	At least 1 client centric products developed and tested in the market targeting Women, Youth and PWDs	At least 1 client centric products developed and tested in the market targeting Women, Youth and PWDs

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 190012 Microfinance support centre services</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women	At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women
Increased strategic collaborations with at least 5 development/collaborating partners	At least 1 partner organizations engaged to support the company's development agenda.	At least 1 partner organizations engaged to support the company's development agenda.
Improved collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below.	Portfolio at Risk greater than 30 days at 34% and below	Portfolio at Risk greater than 30 days at 34% and below
Digitalization to support to VSLAs, SACCOs and Self Help Groups (Projected 100 institutions)	At least 5 SACCOs and Self-help Groups supported for digitalization	At least 5 SACCOs and Self-help Groups supported for digitalization
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	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 of 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
Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs
<b>PIAP Output: 07050201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	Disburse seed capital to at least 400 Emyooga SACCOs	Disburse seed capital to at least 400 Emyooga SACCOs
At least 98% of Emyooga SACCOs monitored	75% Emyooga SACCOs monitored	75% Emyooga SACCOs monitored
Increased savings by Emyooga SACCOs by at least 10%	Increase savings by Emyooga SACCOs by at least 2.5%	Increase savings by Emyooga SACCOs by at least 2.5%
Registration of 500 Emyooga SACCOs and Associations countrywide.	Support registration of at least 100 SACCOs	Support registration of at least 100 SACCOs
Digitization for at least 100 Emyooga SACCOs established.	At least 25 SACCOs digitalized and furnished	At least 25 SACCOs digitalized and furnished
Creation of at least 2 million employment opportunities in all areas covered by the programme	At least 500,000 employment opportunities created with representation of 54% Youth, Women and PWDs	At least 500,000 employment opportunities created with representation of 54% Youth, Women and PWDs
Enhance outreach and depth to at least 1.5 million individual beneficiaries	At least 375,000 beneficiaries reached	At least 375,000 beneficiaries reached

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190013 Oversight and Coordination of Non-Banking Sector</b>		
<b>PIAP Output: 07050202 Credit guarantee scheme in place</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Deposit Protection Fund legal and regulatory framework developed	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework
Amendments to the Microfinance Deposit-Taking Institutions Act operationalised	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act
Foreign Exchange (Amendment)Act operationalized	Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Provide technical input into the amendment process of the Foreign Exchange Act, 2004
Quarterly performance report of the NPS produced	Produce quarterly performance reports on the sector	Produce quarterly performance reports on the sector
Legal and Regulatory framework of Unclaimed Financial Assets developed	provide input into the development of the legal reforms for the financial sector development	provide input into the development of the legal reforms for the financial sector development
Uganda's AML/CFT regime improved and compliant.	Undertake oversight and provide input in the AML/CFT regime	Undertake oversight and provide input in the AML/CFT regime
performance of the Retirement and pensions sector improved	undertake quarterly assessment on the performance of the Retirement benefits sector	undertake quarterly assessment on the performance of the Retirement benefits sector
Increased penetration of the Insurance sector	Monitor the quarterly performance of the insurance sector	Monitor the quarterly performance of the insurance sector
Improved provision of financial services by the Microfinance Sector	Conduct field monitoring on the financial service initiatives	Conduct field monitoring on the financial service initiatives
<b>Budget Output:190040 Support to Financial Inclusion</b>		
<b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
improved access to financial services	participiate in regional triaings to industry players on financial management	participiate in regional triaings to industry players on financial management
M&E framework in place and updated	Analyse the data and periodical update of the framework	Analyse the data and periodical update of the framework
Improved financial investment decisions undertaken at local levels	Undertake quarterly field visits an stakeholder trainings on the key industry developments	Undertake quarterly field visits an stakeholder trainings on the key industry developments

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190040 Support to Financial Inclusion</b>		
<b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>		
<b>Programme Intervention: 070503 Increase access to long-term finance</b>		
Microfinance Forum convened	Conduct stakeholders engagement preparatory meetings to prepare for the event	Conduct stakeholders engagement preparatory meetings to prepare for the event
50 of financial services digitalized	conduct field evaluation visits on the MFIs to assess the impact of the available initiatives	conduct field evaluation visits on the MFIs to assess the impact of the available initiatives
<b>Budget Output:190041 Capital Markets Authority Services</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
12 TV shows, 31 radio shows & 100 in-person presentations to educate the public about capital markets 12 capital markets inspection reports 8 research & policy papers developed annually 4 fundraising mandates 7 inspections during the year	2 research & policy papers developed, 2 board meetings of companies sensitized, 1 fundraising mandates signed, 3 TV shows undertaken, 8 radio stations done, 25 in-person presentations undertaken, 2 physical inspections of intermediaries, 3 financial analysis reports prepared, Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired, Medical Insurance services procured, Organization Design and development consultancy carried out, Recruitment activities carried out, Staff learning and development initiatives implemented, Office cleaning done,	2 research & policy papers developed, 2 board meetings of companies sensitized, 1 fundraising mandates signed, 3 TV shows undertaken, 8 radio stations done, 25 in-person presentations undertaken, 2 physical inspections of intermediaries, 3 financial analysis reports prepared, Welfare and entertainment activities implemented, Transportation obtained and staff travel carried out, Office repairs and maintenance work completed, Fuel for pool vehicles acquired, Office sundries and consumables acquired, Medical Insurance services procured, Organization Design and development consultancy carried out, Recruitment activities carried out, Staff learning and development initiatives implemented, Office cleaning done,
<b>PIAP Output: 07050401 A conducive environment for capital markets is in place</b>		
<b>Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment</b>		
Promulgation of the CMA (Conduct of Business) Regulations, Amendment of the CMA Act, Promulgation of the CMA (Offer of Securities, Licensing and approvals, Corporate Governance, Financial Requirements & Accounting, CIS (ICVS) Amendment , ) Regulations	Proper oversight of the Authority, Effective legal framework for capital markets, Strengthen enforcement of CMA 's laws, Investor protection and promotion of confidence in Uganda"s capital markets	Proper oversight of the Authority, Effective legal framework for capital markets, Strengthen enforcement of CMA 's laws, Investor protection and promotion of confidence in Uganda"s capital markets
<i>Development Projects</i>		
N/A		



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Financial Sector Development</b>		
<i>Departments</i>		
<b>Department:002 Financial Services</b>		
<b>Budget Output:190007 Capitalization of Institutions and Financing Schemes</b>		
<b>PIAP Output: 07050206 Government owned financial institutions capitalized</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Uganda Development Bank capitalized	Quarterly disbursment of funds to capitalise UDB	Quarterly disbursment of funds to capitalise UDB
Post Bank capitalizaed	Quarterly disbursment of funds to capitalise Post Bank	Quarterly disbursment of funds to capitalise Post Bank
Agricultural Credit Facility capitalized	Quarterly disbursement of the capitalisation for ACF	Quarterly disbursement of the capitalisation for ACF
Uganda Agricultural Insurance scheme	Quarterly disbursement of the subsidy for UAIS	Quarterly disbursement of the subsidy for UAIS
Government capitalisation and subscription disbursed timely	Disburse funds for subscription to institutions	Disburse funds for subscription to institutions
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:007 Procurement Policy and Management</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement</b>		
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>		
Sustainability criteria and attributes for ten selected goods services and works developed	Sustainability criteria for 10 products developed	Sustainability criteria for 10 products developed
Local business entities in 5 Regions ( Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	Local firms engaged in the production of local goods, services and works registered	Local firms engaged in the production of local goods, services and works registered
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	40 procurement carders and 50 providers trained on sustainable procurement	40 procurement carders and 50 providers trained on sustainable procurement
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	SPP Content for dissemination in various communication channels -Print, electronic, audio, social media platform developed	SPP Content for dissemination in various communication channels -Print, electronic, audio, social media platform developed

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

Sustainability criteria and attributes for ten selected goods and services and works developed	Sustainability criteria and attributes for ten selected goods and services and works developed	Sustainability criteria and attributes for ten selected goods and services and works developed
Local business entities in 5 regions ( central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	Local business entities in 5 regions ( central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	Local business entities in 5 regions ( central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services
Capacity on sustainable procurement for 150 procurement cadres in MDAs and LGs and 200 providers built	Capacity on sustainable procurement for 40 procurement cadres in MDAs and LGs and 50 providers built	Capacity on sustainable procurement for 40 procurement cadres in MDAs and LGs and 50 providers built
Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed	Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed	Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed
Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed	NA	

**PIAP Output: 07010205 Develop database of SMEs and marginalized groups****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

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*Development Projects*

N/A

**Programme:08 Sustainable Energy Development****SubProgramme:02****Sub SubProgramme:02 Deficit Financing and Cash Management***Departments***Department:003 Development Assistance and Regional Cooperation**

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Mobilization of external resources	Participate in two negotiation meetings for transmission lines with potential financiers	Participate in two negotiation meetings for transmission lines with potential financiers
Development Partner engagement for support towards expansion of transmission network	Participate in two policy dialogue meetings at National, Regional and International level	Participate in two policy dialogue meetings at National, Regional and International level
8 Development Partner missions serviced	Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects	Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects
Capacity of 8 Staff in areas of Transmission Enhanced	Train 2 officers in areas of transmission	Train 2 officers in areas of transmission
Improved performance of transmission projects	Monitor 4 projects in the selected districts to assess performance	Monitor 4 projects in the selected districts to assess performance
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>		
<i>Departments</i>		
<b>Department:002 Tax Policy</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed</b>		
<b>Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency</b>		
Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments
Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:05</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Forensic and Risk Management</b>		
<b>Budget Output:460144 Forensic and risk services</b>		
<b>PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes
At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained
National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed
Forensic lab at the Office of the Internal Auditor General upgraded	Forensic lab at the Office of the Internal Auditor General upgraded	Forensic lab at the Office of the Internal Auditor General upgraded
<b>PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs
National Organizational Governance Oversight Strategy & Manual developed	NA	
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs	National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs
<b>PIAP Output: 18040204 Capacity of all key stake holders in audit process built.</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes	National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,
National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs developed

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Information and communications Technology and Performance audit</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16080506 Internal audits undertaken</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
24 Internal Audit Cadres trained in Performance Audit Skills.	NA	
Information Technology undertaken and Reports produced.	Two(2)IT Audits Undertaken	Two(2)IT Audits Undertaken
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.	NA	
<b>PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.	Training 13 Internal Auditors to undertake Information Technology Audits.	Training 13 Internal Auditors to undertake Information Technology Audits.
<b>Department:003 Internal Audit Management</b>		
<b>Budget Output:560022 Internal Audit and Policy management</b>		
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes
Evaluation of the performance of audit committees	Evaluation of the performance of audit committees	Evaluation of the performance of audit committees
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560022 Internal Audit and Policy management</b>		
<b>PIAP Output: 16080810 Effective Audit Committees Operationalized</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes
Evaluation of the performance of audit committees	Evaluation of the performance of audit committees	Evaluation of the performance of audit committees
Internal Audit Quality Assessments undertaken	Quarterly review of internal audit reports	Quarterly review of internal audit reports
The annual consolidated internal audit report produced	NA	
<b>PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Internal Audit Quality Assessments	Quarterly review of internal audit reports	Quarterly review of internal audit reports
The annual consolidated internal audit report produced	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:001 Financial Management Services</b>		
<b>Budget Output:000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
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 segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)
<b>Department:002 Public Sector Accounts</b>		
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
External Audit process supported and Managed	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
External Audit process supported and Managed	NA	
GoU Revenues reconciled	GoU Revenues reconciled	GoU Revenues reconciled
<b>PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
GoU Revenues reconciled	GoU Revenues reconciled	GoU Revenues reconciled
<b>PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Petroleum Fund Position reconciled	Petroleum Fund Position reconciled	Petroleum Fund Position reconciled
<b>Department:003 Treasury Inspectorate and Policy</b>		
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.
<b>PIAP Output: 16080516 Entities assessed and granted Vote status</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	Entities assessed and granted Vote Status
<b>PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Treasury memorandum prepared and submitted	Treasury memorandum prepared and submitted	Treasury memorandum prepared and submitted
Responses to the Treasury Memorandum Validated	Responses to the Treasury Memorandum Validated	Responses to the Treasury Memorandum Validated
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Budget Policy and Evaluation</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
An Aligned National budget prepared in line with the Third National Development Plan	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
Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared	Second Budget Call Circular issued	Second Budget Call Circular issued
timely preparation of quality budget documents	Quarter 2 Performance Report for FY 2023/24 finalised	Quarter 2 Performance Report for FY 2023/24 finalised
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared	Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared
Budget Outputs aligned to the NDP III PIAP Outputs	NA	
Budget Transparency and Accountability Initiatives promoted	Quarter 3 Press Release and Publication done	Quarter 3 Press Release and Publication done
Budget Transparency and Accountability Initiatives effectively implemented	Publication of the Semi-Annual Budget Performance Report done	Publication of the Semi-Annual Budget Performance Report done
Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared
<b>Budget Output:560013 Budget execution and implementation</b>		
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Budget Execution Circulars FY 2024/25 Issued to all Accounting Officers for both Central and Local Government countrywide	NA	
A well functional Program Budgeting System	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS
Quality Plans and Budgets documents produced timely	Quarter 2 Performance Report for FY 2023/24 finalised	Quarter 2 Performance Report for FY 2023/24 finalised
Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published	Semi-Annual Budget Performance Report for FY 2023/24	Semi-Annual Budget Performance Report for FY 2023/24



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared
Developing a Budget Strategy for FY 2024/25 prepared and published	NA	
Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public	NA	
National Budget Framework Paper for FY 2024/25 prepared	NA	
Residual Salaries, Pension and Gratuity Arrears cleared	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	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
Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report
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
<b>Department:003 Projects Analysis and PPPs</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Project completion reports reviewed and approved by the Development Committee	Review and assessment of project compilation reports submitted by MDAs undertaken	Review and assessment of project compilation reports submitted by MDAs undertaken

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conduct field visits in the Central, East and West regions of Uganda, compile and analyse field data. Generate field reports conduct meetings to review the field reports. Disseminate field reports to respective MDAs	Conduct field visits in the Central, East and West regions of Uganda, compile and analyse field data. Generate field reports conduct meetings to review the field reports. Disseminate field reports to respective MDAs
<b>PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Capacity of MDAs in the use of the IBP M&E module undertaken	Capacity building activities on the use of IBP, sensitisation meetings on the M&E module of the IBP	Capacity building activities on the use of IBP, sensitisation meetings on the M&E module of the IBP
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
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	Stakeholders consultations, undertaken project specific studies to assess gender equity and green growth, ceonvene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Stakeholders consultations, undertaken project specific studies to assess gender equity and green growth, ceonvene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth
<b>Budget Output:560020 Implementing the PIM Framework</b>		
<b>PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Project Facilitation Fund established.	Undertake consultation meetings on the PPF	Undertake consultation meetings on the PPF
Business Processes for PIMs Automated	Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate	Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad	Undertake capacity building of MDAs for IBP phase II documents including reports, launch and roll out the IBP phase II, offer technical support MDAs	Undertake capacity building of MDAs for IBP phase II documents including reports, launch and roll out the IBP phase II, offer technical support MDAs
The Integrated Bank of Projects (IBP) Maintained.	MDA's capacity building on the IBP	MDA's capacity building on the IBP
Multi-year Commitment data Base Maintained	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 databasae	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 databasae
Unit Price Data Base developed and regularly updated	Launch of the updated unit price data base, convene stakeholder sensitisation meetings	Launch of the updated unit price data base, convene stakeholder sensitisation meetings

**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**

Business Processes for PIMs Automated	Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate	Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate
Automation process for PIMs rolled out to all MDAs.	Convene meetings to review the business automation reports	Convene meetings to review the business automation reports

**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 optimisation including determining the automation gap and respective change readiness	Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness
Automation process for PIMs rolled out to all MDAs.	Convene meetings to review the business automation reports	Convene meetings to review the business automation reports

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560029 PPP Unit services</b>		
<b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Development of regulations for the operationalisation of the Project Development Facilitation Fund	Stakeholder consultations for draft PPP Regulations	Stakeholder consultations for draft PPP Regulations
PPP Training for 11 members of the PPP Committee & 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; & Renegotiation of Agreements	Training of 1 PPP Unit Staff and 3 Committee members	Training of 1 PPP Unit Staff and 3 Committee members
Technical support to Contracting Authorities undertaking PPP Projects provided	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects
Recruitment of 7 technical staff and 10 support staff	NA	
4 PPP Committee meetings convened	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	Conduct PPP training for Contracting Authorities and other relevant stakeholders	Conduct PPP training for Contracting Authorities and other relevant stakeholders
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	regular engagement of the public on PPP matters as per the communication strategy	regular engagement of the public on PPP matters as per the communication strategy

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560031 Project Preparation and appraisal</b>		
<b>PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
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
Development Committee guidelines reviewed	Develop revised DC guidelines	Develop revised DC guidelines
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
Programme Specific PIMS User Manuals developed.	Conduct capacity building sessions for officers in Energy, Petroleum, Mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	Conduct 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.	Sensitise and build capacity of Government officials and the general public about the PIMS policy	Sensitise and build capacity of Government officials and the general public about the PIMS policy
12 Development Committee meetings convened and facilitated	3 Development Committee meetings held to consider new project submissions	3 Development Committee meetings held to consider new project submissions
A PIMS Centre of excellence established, operationalized and supported at Makerere University.	Training Materials of the PIMS Centre of Excellence approved by PAP Department	Training Materials of the PIMS Centre of Excellence approved by PAP Department
<b>PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>		
<b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b>		
Development Committee guidelines reviewed	Develop revised DC guidelines	Develop revised DC guidelines

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**Budget Output:560031 Project Preparation and appraisal****PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

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

*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;**

Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared
Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	Draft GRAD Fact Sheet, 2023 prepared; Concept Note and Data profile for COIN 2024 Factsheet prepared; Concept Note and Data Profile for FEST 2024 completed	Draft GRAD Fact Sheet, 2023 prepared; Concept Note and Data profile for COIN 2024 Factsheet prepared; Concept Note and Data Profile for FEST 2024 completed
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23	NA	
Background to the Budget FY 2023/24	Draft Background to the Budget (BTTB) for FY 2024/25 produced	Draft Background to the Budget (BTTB) for FY 2024/25 produced
Development Committee Reports for FY2023/24	Project review briefs prepared	Project review briefs prepared

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190014 Policy Advisory, Information and Communication</b>		
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal)	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared
National Policy Research Agenda, FY2024/25	Q2 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	Q2 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced
Cabinet Forward Agenda, FY2024/25	Q2 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced	Q2 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced
<b>Budget Output:560028 Policy Research and Analytical Studies</b>		
<b>PIAP Output: 18020403 Research and Evaluation Capacity built</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Annual Economic Performance Report, FY 2022/23	NA	
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced
<b>Budget Output:560074 Economic Policy and strategies Development</b>		
<b>PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
08 Research papers produced	2 research reports produced to inform policy	2 research reports produced to inform policy

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Annual Plans	Quarter's Plan	Revised Plans
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**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;**

Twelve User friendly products such as policy briefs fact sheet Foresight Uganda Policy Package published to guide policy makers. Four Business Climate Index and Four Uganda Economy Today	3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today
Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Eleventh Annual National Forum on Agriculture and Food Security News Paper articles 6 and blogs 6	1 Regional Workshop & National Pre-budget analysis workshop	1 Regional Workshop & National Pre-budget analysis workshop
Technical support to Government Ministries, Departments and Agencies continued	Technical support to MDAs and participation in Program based working groups/technical working committees	Technical support to MDAs and participation in Program based working groups/technical working committees
Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes	NA	
Internship and Volunteers opportunities to build capacity of young professionals 8 Under graduates 4 Post graduates 3 volunteers 2 Research Exchange program REP opportunities	4 Post graduate interns & 4 Volunteers Researchers trained	4 Post graduate interns & 4 Volunteers Researchers trained
Twelve News Paper Articles  Twelve Blogs	Three News Paper Articles three Blogs	Three News Paper Articles three Blogs

*Development Projects*

N/A

**Sub SubProgramme:06 Macroeconomic Policy and Management***Departments***Department:001 Macroeconomic Policy**



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Chapter in the Annual Performance of the Economy Report produced	Chapter on annual performance of the economy produced.	Chapter on annual performance of the economy produced.
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy briefs on debt produced on a quarterly basis
External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24	External Sector Report Report for FY 2023/24 (Q1)	External Sector Report Report for FY 2023/24 (Q1)
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Q3 cash limits brief for FY 2023/24	Q3 cash limits brief for FY 2023/24
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	Fiscal performance report for Half year FY 2023/24	Fiscal performance report for Half year FY 2023/24
Policy Research Papers in relevant macroeconomic subjects prepared	Draft of the second research paper prepared	Draft of the second research paper 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	
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.
Long Term Expenditure Framework (LTEF) Paper prepared	First draft LTEF prepared	First draft LTEF prepared
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program and EAC Progress Report produced for Quarter 3	Medium Term Convergence Program and EAC Progress Report produced for Quarter 3
Medium term resource envelope produced and disseminated.	NA	
<b>Budget Output:560071 Macro Fiscal Reporting</b>		
<b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Annual report on climate change implications on government fiscal operations	NA	
Capacity Developed in GFS 2014 framework	NA	
High frequency government finance statistics reports prepared	High frequency government finance statistics reports	High frequency government finance statistics reports
Medium term fiscal framework aligned to the GFS Manual 2014	NA	
Report on regional and international collaborations on GFS 2014 harmonisation	NA	
Sectorised Public Sector Institutions Table produced	NA	
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
<b>Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting</b>		
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA	
Climate adjusted macroeconomic indicator report produced	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting</b>		
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment analysis report produced	Employment analysis report produced
Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of December 2023, January and February 2024	Reports on economic and financial sector developments produced for the months of December 2023, January and February 2024
Fiscal and Monetary policy programme approved and implemented		
Training all staff in the Department in Macro-Modeling and Economic Forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyse socio-economic indicators		
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	Medium and long-term macroeconomic forecasts produced
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis
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>		
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
DRM activities coordinated	DRM activities coordinated	DRM activities coordinated

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts  8 staff trained in Data management and utilization  Business process re-engineering of Tax Policy making processes undertaken	8 staff trained in Data management and utilization	8 staff trained in Data management and utilization
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>		
<i>Departments</i>		
<b>Department:001 Budget Policy and Evaluation</b>		
<b>Budget Output:560073 BMAU Services</b>		
<b>PIAP Output: 18010801 Revenue monitoring unit under BMAU</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Semi-annual and Annual Revenue Monitoring Reports prepared	Semi-annual Revenue Monitoring Reports prepared	Semi-annual Revenue Monitoring Reports prepared
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	Semi annual Monitoring reports prepared (one semi-annual report).	Semi annual Monitoring reports prepared (one semi-annual report).
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA	
Track allocations & expenditures of Programmes in GEWE	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment
20 Briefing papers on various issues published and disseminated	NA	
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560073 BMAU Services</b>		
<b>PIAP Output: 18010801 Revenue monitoring unit under BMAU</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA	
10 (Ten) Analytical sector reports published and disseminated	NA	
<b>Department:002 Infrastructure and Social Services</b>		
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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.
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	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.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
<p>Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.</p>	<p>Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.</p>	<p>Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.</p>
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
<p>4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.</p>	<p>Field monitoring for infrastructure and social service projects and programs undertaken.</p>	<p>Field monitoring for infrastructure and social service projects and programs undertaken.</p>
<p>Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs</p>	<p>Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs</p>	<p>Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs</p>
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.</p>	<p>Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.</p>	<p>Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.</p>

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
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.
<b>Budget Output:560032 Economic and Social Infrastructure Monitoring</b>		
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
4 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
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.
4 Field monitoring for Social Services and Infrastructure projects and 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.
<b>Budget Output:560074 Economic Policy and strategies Development</b>		
<b>PIAP Output: 18010206 Medium Term Budget Framework report produced</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated	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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560074 Economic Policy and strategies Development</b>		
<b>PIAP Output: 18010206 Medium Term Budget Framework report produced</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
2 Group training sessions in program 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.
4 quarterly Program budget review engagements undertaken 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.
<b>Department:004 Public Administration</b>		
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>		
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Programme expenditure and performance reviews conducted to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions.	Review for Private Sector Development and Justice Programmes undertaken to ensure efficiency in budgeting and resource utilization	Review for Private Sector Development and Justice Programmes undertaken to ensure efficiency in budgeting and resource utilization
Physical monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring of Projects under the Regional Development Programme to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of Projects under the Regional Development Programme to ascertain compliance with work plans and national policies and guidelines undertaken
Financial monitoring conducted for both Programmes and Projects under the Departments to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation	Desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>		
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Capacity for Uganda's missions abroad built in planning, budgeting and reporting as well as inspection of Uganda's properties abroad	Routine monitoring and capacity building of Missions Abroad in planning, budgeting and reporting conducted	Routine monitoring and capacity building of Missions Abroad in planning, budgeting and reporting conducted
<b>PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
Topical/targeted studies undertaken to inform policy and improve businesses processes of budgeting, planning and institutional development	Topical studies/ research undertaken to improve business processes and to inform policy	Topical studies/ research undertaken to improve business processes and to inform policy
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Programme's structures and workplans for Votes reviewed and aligned to the NDPIII	Continuous engagement with Programmes and Votes to review their structures and workplans to ensure alignment to the NDPIII	Continuous engagement with Programmes and Votes to review their structures and workplans to ensure alignment to the NDPIII
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Local Government Budget Consultative workshops for the FY2024/25 participated in, in conjunction with other stake holders in MFPED and Programme MDAs	Done in Q1 and Q2	Done in Q1 and Q2
Technical support provided to MDAs in preparation of Budget Framework Papers, budget estimates and Ministerial Policy Statements to ensure consistency with national priorities	MDAs supported in preparation of Ministerial Policy Statements and draft Budget Estimates for FY2024/25	MDAs supported in preparation of Ministerial Policy Statements and draft Budget Estimates for FY2024/25
Technical support provided in the clean up of the Public Investment Plan to ensure consistency with national priorities	Technical support given in the clean up of the Public Investment Plan through review of Projects submitted to the Development Committee by MDAs for appraisal and portfolio review of on going projects	Technical support given in the clean up of the Public Investment Plan through review of Projects submitted to the Development Committee by MDAs for appraisal and portfolio review of on going projects

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Quarterly Expenditure Limits programmed, communicated by the 10th day of the quarter and Accounting Warrants reviewed for release of funds within two working days	Quarter Three Expenditure Limits programmed and issued to MDAs	Quarter Three Expenditure Limits programmed and issued to MDAs
Department staff trained in different areas to address performance gaps	Capacity of the Department's staff built in areas of planning, budgeting and financial management	Capacity of the Department's staff built in areas of planning, budgeting and financial management
MFPED represented in international and regional meetings to optimize beneficiation for the Committees that lie under PAD like EAC	MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficiation	MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficiation
<b>PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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
Quarterly, Semi-annual and annual budget performance reports produced	Quarter Two budget performance report and the Semi Annual Budget Performance report for FY2023/24 produced	Quarter Two budget performance report and the Semi Annual Budget Performance report for FY2023/24 produced
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
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
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring
<i>Development Projects</i>		
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560018 Coordination of the Budget Cycle</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
PBS implemented	PBS implementation supported	PBS implementation supported
NDPIII Monitoring and Evaluation System operationalized	MDAs trained in the use of the NDPIII M&E System	MDAs trained in the use of the NDPIII M&E System
117 staffs trained in development planning and budgeting	67 staffs trained in development planning and budgeting	67 staffs trained in development planning and budgeting
<b>Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Joint monitoring report	Concept, checklists and guidelines for dissemination prepared	Concept, checklists and guidelines for dissemination prepared
3 MIS Systems developed and rolled out	Inception Reports for MOH, MAAIF Systems and MOWE System rolled-out	Inception Reports for MOH, MAAIF Systems and MOWE System rolled-out
Consolidated UGIFT Workplans developed	UGIFT workplans and Procurement plans finalized	UGIFT workplans and Procurement plans finalized
Functioning TELA System to rolled out institutions	Functioning TELA System rolled -out to institutions	Functioning TELA System rolled -out to institutions
LGPA and IVA Report	Local Government Performance Assessment Report	Local Government Performance Assessment Report
Value for Money Audit Report	Inception reports developed	Inception reports developed
PIP Reports	PIPs for the least 20 performing LGs developed and LGs trained	PIPs for the least 20 performing LGs developed and LGs trained
Spot Monitoring Reports	Spot monitoring Report	Spot monitoring Report

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
RBF Implemented	Result Based Financing Mainstreamed to Health Centers	Result Based Financing Mainstreamed to Health Centers
Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports
Capacity building reports	Capacity building in E&S activity reports	Capacity building in E&S activity reports
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18010201 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Licences and Permits for PIM entities	Validation of draft Licensing and permitting frameworks for PIM entities in selected sectors	Validation of draft Licensing and permitting frameworks for PIM entities in selected sectors
Staff trained in PIM and Procurement	25 staff from PIMs, PPDA and Procurement Policy trained	25 staff from PIMs, PPDA and Procurement Policy trained
Integrated Bank of Projects Rolled out	Change Management of MDAs	Change Management of MDAs
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>		
<i>Departments</i>		
<b>Department:001 Cash Policy and Management</b>		
<b>Budget Output:560012 Cash Policy and Coordination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Cash Management Policy disseminated to MDAs & LGs and to the general public	Cash Management Policy Operationlised	Cash Management Policy Operationlised
Cash Management Policy Operationalized		
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.  90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module  3 workshops held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560012 Cash Policy and Coordination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized
12 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST
4 Quarterly Cash Flow Committee meetings organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
10 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills
4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.
Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.
1 Annual Cash Flow Report prepared and presented to the PS/ST	NA	
1 Annual Cash Flow Plan prepared	Data collected and compiled for the Annual Cash Flow Plan, Draft Annual Plan prepared	Data collected and compiled for the Annual Cash Flow Plan, Draft Annual Plan prepared
1 annual borrowing plan prepared	Data Collected and compiled for the Annual Borrowing Plan	Data Collected and compiled for the Annual Borrowing Plan
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010302 Cash ,management legal framework developed.</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Strategy of Investment of Surplus cash operationalized	NA	
<b>PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 research papers prepared on investment of Short Term Surpluses	1 research papers drafted on investment of Short Term Surpluses	1 research papers drafted on investment of Short Term Surpluses

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
4 consultative meetings held in line with strategy on investment of Surplus Cash	NA	
Strategy for investment of Surplus cash prepare and finalized	Draft Strategy of Investment of Surplus Cash Prepared	Draft Strategy of Investment of Surplus Cash Prepared
Cash Management database updated and maintained	Cash Management database updated and maintained	Cash Management database updated and maintained
<b>Department:002 Debt Policy and Management</b>		
<b>Budget Output:560075 Debt Policy and Coordination</b>		
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.	MTDS FY 2024/25 Workshop conducted & Strategies formulated. Report presented to Top management for approval	MTDS FY 2024/25 Workshop conducted & Strategies formulated. Report presented to Top management for approval
Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly	Publication of the Quarter Two FY 2023/24 Debt Statistical Bulletin (DSB)	Publication of the Quarter Two FY 2023/24 Debt Statistical Bulletin (DSB)
Monthly Financial Markets Reports (Local & Global) produced	Production of December 2023, January 2024 & February 2024 Financial Markets Reports	Production of December 2023, January 2024 & February 2024 Financial Markets Reports
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published	Production of report and obtain approval from management for the new medium-term PDMF highlighting strategies for mitigation fiscal risk resultant from public debt	Production of report and obtain approval from management for the new medium-term PDMF highlighting strategies for mitigation fiscal risk resultant from public debt
Implementation of GoU Public Investment Financing Strategy framework.	MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	MDAs advised on appropriate financing; roles and responsibilities in PIFS framework
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)	Approval of FEOIGs by management	Approval of FEOIGs by management
Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.	Design of credit rating framework finalized	Design of credit rating framework finalized
Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.	Progress & Performance tracking matrix updated	Progress & Performance tracking matrix updated

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560075 Debt Policy and Coordination</b>		
<b>PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24	Progress of PPAs tracked and updated	Progress of PPAs tracked and updated
Up-to-date Output data Platform (ODP)	Preparation and validation of Q3 debt data for upload to the Output data platform	Preparation and validation of Q3 debt data for upload to the Output data platform
Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).	Finalization of risk analysis and debt service reports for Q3 FY 2023/24	Finalization of risk analysis and debt service reports for Q3 FY 2023/24
Publication of the annual Debt Sustainability Analysis (DSA) report	Publication & dissemination of the DSA findings and report	Publication & dissemination of the DSA findings and report
Report of annual GoU Contingent Liabilities and Guarantees published.	Finalisation of the annual GoU annual Contingent Liabilities & Guarantees report for FY 2024/25	Finalisation of the annual GoU annual Contingent Liabilities & Guarantees report for FY 2024/25
<b>Budget Output:560076 Debt Financing Mobilization</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Finalization of a bond market strategy with linkage of deficit financing to the NDP.	Production of final report for approval	Production of final report for approval
Financing of the budget through the Public Investment Financing Strategy (PIFS) framework which directly links new resources to priorities in the NDP through a Resource Alignment Committee.	Financial instruments risk analysis conducted	Financial instruments risk analysis conducted
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Investor awareness through road shows conducted	Investor awareness through road shows conducted
<b>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)</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)

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**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**

Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Finalization of issuance framework	Finalization of issuance framework
Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.	Public awareness and sensitization exercise conducted	Public awareness and sensitization exercise conducted
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Finalization of issuance framework	Finalization of issuance framework
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Investor awareness through road shows conducted	Investor awareness through road shows conducted
Introduction of new financing mechanisms for both external debt and domestic debt mobilization.	Approval of guidelines by management of both BoU and MoFPED	Approval of guidelines by management of both BoU and MoFPED

**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 financed projects monitored in selected districts including Western, Eastern and Northern	Monitoring of 6 climate financed projects in selected districts to assess performance	Monitoring of 6 climate financed projects in selected districts to assess performance
Quarterly reports on climate change financing and programming produced	Compile, prepare and submit 1 report on the performance of climate financed projects	Compile, prepare and submit 1 report on the performance of climate financed projects
Capacity building of 5 staff to coordinate development of bankable projects	Train 2 staff to develop bankable projects	Train 2 staff to develop bankable projects
10 Climate finance proposals/concepts reviewed and approved	Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals	Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560015 Coordination of Climate Change Financing</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	Monitoring of 6 climate financed projects in selected districts to assess performance	Monitoring of 6 climate financed projects in selected districts to assess performance
Quarterly reports on climate change financing and programming produced	Compile, prepare and submit 1 report on the performance of climate financed projects	Compile, prepare and submit 1 report on the performance of climate financed projects
Capacity building of 5 staff to coordinate development of bankable projects	Train 2 staff to develop bankable projects	Train 2 staff to develop bankable projects
10 Climate finance proposals/concepts reviewed and approved	Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals	Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals
<b>Budget Output:560017 Coordination of Regional Cooperation</b>		
<b>PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>		
<b>Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs</b>		
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	Train one officer in regional and international protocols	Train one officer in regional and international protocols
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)	Participate in three regional meetings/negotiations	Participate in three regional meetings/negotiations
policies at regional and national level Implemented	Monitor two regional projects to assess performance	Monitor two regional projects to assess performance
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	Train one officer in regional and international protocols	Train one officer in regional and international protocols

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY 2023/2024 External Resource Envelope for FY 2023/24 produced Aid Management Platform System updated, maintained and new users trained Quarterly external disbursement re	Finalize and present the draft report for consideration	Finalize and present the draft report for consideration
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	Finalize and present the draft to the leadership of the Ministry	Finalize and present the draft to the leadership of the Ministry
External Resource Envelope for FY 2021/22 produced	Preparation of the second Resource Envelope for consideration	Preparation of the second Resource Envelope for consideration
Aid Management Platform System updated and maintained	Update AMP with 3 signed loan and grant agreements	Update AMP with 3 signed loan and grant agreements
Quarterly external disbursement reconciliation report produced	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate the production of a quarterly report	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate the production of a quarterly report
<b>Budget Output:560076 Debt Financing Mobilization</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
External resource disbursement triggers monitored	Monitor disbursement triggers on external resources to trigger disbursements	Monitor disbursement triggers on external resources to trigger disbursements
Donor funded programmes in selected districts of East, West and North executed and monitored	Undertake 11 monitoring activities in the selected districts to assess performance	Undertake 11 monitoring activities in the selected districts to assess performance
Donor funded programmes executed and monitored in selected districts in the Eastern, Western and Northern	Undertake 11 donor funded monitoring activities to assess performance	Undertake 11 donor funded monitoring activities to assess performance
30 Development Partner project support and implementation missions serviced	Service and conduct 9 donor support and implementation missions	Service and conduct 9 donor support and implementation missions

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560076 Debt Financing Mobilization</b>		
<b>PIAP Output: 18010101 Government borrowing aligned to NDP priorities</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
10 External financing (Grant and Loan) Financing Agreements negotiated, approved and signed	Negotiate and sign 2 loan and Grant Agreements	Negotiate and sign 2 loan and Grant Agreements
Quarterly reports on Donor Country Programs/projects and Performance produced	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects
12 Quarterly portfolio performance reports on Donor Country Programs/projects produced	Conduct 3 portfolio review meetings with Development Partners to assess performance	Conduct 3 portfolio review meetings with Development Partners to assess performance
5 Officers trained in national, regional and international negotiations for external resources	Training of 2 staff in negotiations of preferred and concessional terms	Training of 2 staff in negotiations of preferred and concessional terms
10 Parliament and Cabinet Briefs prepared	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament
12 Parliament and Cabinet briefs prepared and submitted.	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament
<b>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)</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
External financing (Grant and Loan) Financing Agreements negotiated, approved and signed.	Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs	Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs
Quarterly Cabinet reports performance of externally financed projects prepared and submitted for consideration	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects
Development Partner project support and implementation missions serviced	Service and coordinate 9 donor support and implementation missions	Service and coordinate 9 donor support and implementation missions
Development Partner portfolio performance assessed and monitored	conduct 3 portfolio review meetings with development partners and MDAs to assess performance	conduct 3 portfolio review meetings with development partners and MDAs to assess performance

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

Officers trained in national, regional and international negotiations for external resources	train two officers in negotiations of preferred concessional terms for externally financed projects	train two officers in negotiations of preferred concessional terms for externally financed projects
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*Development Projects***Project:1208 Support to National Authorising Officer****Budget Output:560076 Debt Financing Mobilization**

**PIAP Output: 18010101 Government borrowing aligned to NDP priorities**

**Programme Intervention: 180101 Align government borrowing with NDP priorities**

Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines.  GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.
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**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**

Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)
Bloomberg Licenses for 4 Terminals procured  Staff trained in use of Bloomberg Software	NA	
Mobile money platform system developed	NA	

**Sub SubProgramme:06 Macroeconomic Policy and Management***Departments*

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Macroeconomic Policy</b>		
<b>Budget Output:560072 Macroeconomic Policy and Monitoring</b>		
<b>PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol
Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29	NA	
Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed	NA	
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management for Department staff	Capacity developed in Gender and Equity analysis in Macroeconomic Management for Department staff
Local government financial operations year book up to FY 2022/23 published	Local Government Finance Statistics for FY 2022/23 collected and compiled	Local Government Finance Statistics for FY 2022/23 collected and compiled
Staff performance and skills enhanced	Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses
Fiscal Risks Statement produced	Fiscal Risk Statement for FY 2024/25 finalised	Fiscal Risk Statement for FY 2024/25 finalised
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	
<b>Department:002 Tax Policy</b>		
<b>Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises
Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff
<b>Budget Output:560034 Tax Appeals Tribunal Services</b>		
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
4,940 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara
15 officials trained in taxation, accounting and other related fields	NA	
20 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held
2 law reports printed and published	1 law reports printed and published	1 law reports printed and published
200,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed
300 disputes resolved worth 1 trillion shillings	75 disputes resolved worth 250 UGX Billion shillings	75 disputes resolved worth 250 UGX Billion shillings
40 library books procured	10 library books procured	10 library books procured
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda
Capacity building of 20 staff members	Capacity building of 7 staff members	Capacity building of 7 staff members

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560034 Tax Appeals Tribunal Services</b>		
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
2,540 mediations to be conducted	635 mediations to be conducted	635 mediations to be conducted
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed
Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas
<b>PIAP Output: 18050305 Governance Framework on tax expenditure is established</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared
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
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report
<b>PIAP Output: 18050307 Policy on centralized collection of NTR</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560068 Domestic Revenue and Foreign Aid Policy</b>		
<b>PIAP Output: 18050307 Policy on centralized collection of NTR</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
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
EAC Domestic tax harmonization	EAC Domestic tax harmonization	EAC Domestic tax harmonization
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
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;
<b>Budget Output:560072 Macroeconomic Policy and Monitoring</b>		
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>		
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>		
Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament
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
Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25
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



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560072 Macroeconomic Policy and Monitoring</b>		
<b>PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>		
<b>Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies</b>		
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis
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
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
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060206 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.
Annual Audit Committee report for the Financial year / produced.	NA	
Final Accounts for FY 2022/2023 reviewed and signed.	NA	
Ministry Domestic Arrears validated and certificate signed	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060206 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Audit reports on projects and subventions produced	Audit reports on projects and subventions produced	Audit reports on projects and subventions produced
Audit report on budget efficiency and control produced.	Audit report on budget efficiency and control produced.	Audit report on budget efficiency and control produced.
Audit report on Human Resource Management produced	Audit report on Human Resource Management produced	Audit report on Human Resource Management produced
Audit report assets and fleet management produced	NA	
Audit report on Procurement of goods and services issued.	Audit report on Procurement of goods and services issued.	Audit report on Procurement of goods and services issued.
Audit report on utilities produced	NA	
Audit report on occupational health and safety produced.	NA	
Audit report on financial reporting produced, management and compliance produced.	NA	
<b>Department:002 Planning and Budgeting</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked
Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process
Development of Ministry new projects coordinated	Development of Ministry new projects coordinated	Development of Ministry new projects coordinated
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>		
<b>PIAP Output: 18010209 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Preparation of the Ministry's contribution to NDP IV commenced	Preparation of the Ministry's contribution to NDP IV facilitated	Preparation of the Ministry's contribution to NDP IV facilitated
Responses raised by Parliament on the Ministry BFP and MPS prepared	Responses raised by Parliament on the Ministry BFP prepared	Responses raised by Parliament on the Ministry BFP prepared
Implementation of the Ministry strategic plan fast tracked	-Implementation of the Ministry strategic plan fast tracked	-Implementation of the Ministry strategic plan fast tracked
Ministerial Policy statement for FY 2024/25 prepared	Ministerial Policy statement for FY 2024/25 prepared	Ministerial Policy statement for FY 2024/25 prepared
Budget Framework Paper for FY 2024/25 prepared	NA	
Annual, Semi- annual and Quarterly Ministry performance reports produced	Semi- annual and Quarterly Ministry performance reports produced	Semi- annual and Quarterly Ministry performance reports produced
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:003 Treasury Inspectorate and Policy</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
Budget Framework paper for PSD programmes produced	NA	
PSD Semi annual and annual reports produced	PSD Semi annual and annual reports produced	PSD Semi annual and annual reports produced
PSD Annual report produced and disseminated	NA	
PSD Programme Annual reviews conducted	NA	
PSD Mid term reviews undertaken	PSD Mid term reviews undertaken	PSD Mid term reviews undertaken
PSD studies and M& E findings disseminated	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
Communication strategy implemented	Communication strategy implemented	Communication strategy implemented
Three PSD Programme staff trained	NA	
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>		
<b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b>		
DPI Programme Budget Framework paper FY 24-25 Produced.	NA	
DPI Annual report produced and disseminated	NA	
DPI Semi Annual and Annual Reviews conducted	DPI Semi Annual Reviews conducted	DPI Semi Annual Reviews conducted
DPI Mid term reviews undertaken	DPI Mid term reviews undertaken	DPI Mid term reviews undertaken
5 Staff trained and professional seminars attended	NA	
DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held
Two DPI Leadership committee meetings held	NA	
DPI Programme Budget Framework paper FY 24-25 Produced.	NA	
DPI Semi Annual Report produced and disseminated	DPI Semi Annual Report produced and disseminated	DPI Semi Annual Report produced and disseminated
DPI Annual report produced and disseminated	NA	
DPI Semi Annual and Annual Reviews conducted	DPI Semi Annual Reviews conducted	DPI Semi Annual Reviews conducted
5 Staff trained and professional seminars attended	NA	
DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Forensic and Risk Management</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes
Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 40 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted
Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated		
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated	Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated
<b>Budget Output:560083 Forensic and risk advisory services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs	National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 300 MDA&LGs	Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs
National Enterprise Risk Management(ERM) Strategy developed	NA	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560083 Forensic and risk advisory services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
Training program for ERM task-forces developed and rolled out across in at least 200 Ministries Departments and Agencies	Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies
<b>Department:002 Information and communications Technology and Performance audit</b>		
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
10 IDEA Licenses Procured.	NA	
20 existing licenses Upgraded to version 12		
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool.
60 staff Trained in the use of Excel as a data analytic tool.	NA	
10 IDEA Licenses Procured.	NA	
20 existing licenses Upgraded to version 12		
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool.
60 staff Trained in the use of Excel as a data analytic tool.	NA	
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Performance Audit training for 30 Internal Auditors undertaken from different MDA's.	(10) Internal Auditors trained in Performance Audit.	(10) Internal Auditors trained in Performance Audit.
Performance Audits Undertaken	NA	
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Information Technology Undertaken	Two(2) Information Technology Undertaken	Two(2) Information Technology Undertaken
Special Audit Reports produced.	One(1) Special Audit Reports produced.	One(1) Special Audit Reports produced.
Pre study for Performance Audit undertaken.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Performance Audit equipment procured. (camera,Recoders)	NA	
Performance Audit Manual Produced	Performance Audit Manual Produced	Performance Audit Manual Produced
Information Technology Manual Produced	Information Technology Manual Produced	Information Technology Manual Produced
GOU projects Audited.	One(1) GOU project Audited.	One(1) GOU project Audited.
Performance Audit reports Consolidated.	Performance Audit reports Consolidated.	Performance Audit reports Consolidated.
Information Technology Reports Consolidated.	Information Technology Reports Consolidated.	Information Technology Reports Consolidated.
<b>Budget Output:560082 ICT &amp; performance audit assurance services</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Reports on different Government of Uganda systems produced.	Reports on different Government of Uganda systems produced.	Reports on different Government of Uganda systems produced.
Staff In MDA's visited and guided to undertake Information Technology Audits.	Staff In MDA's visited and guided to undertake Information Technology Audits.	Staff In MDA's visited and guided to undertake Information Technology Audits.
Staff In MDA's visited and guided to undertake Performance Audits	Staff In MDA's visited and guided to undertake Performance Audits	Staff In MDA's visited and guided to undertake Performance Audits
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.
Carry out Impactful Information Technology Audits	Two(2) Information Technology Audits carried out	Two(2) Information Technology Audits carried out
At least two (2) Performance Audit Reports produced in a Financial Year.	NA	
<b>Department:003 Internal Audit Management</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals
Capacity of audit committee members enhanced.	NA	
<b>Budget Output:560006 Advisory Services</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
CAATS options assessment report produced and adopted	CAATS options assessment report produced and adopted	CAATS options assessment report produced and adopted
Usage of analytical software	Usage of analytical software	Usage of analytical software
Enhancing the usage of resolver audit software	Enhancing the usage of resolver audit software	Enhancing the usage of resolver audit software
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhancing the capacity of staff in undertaking highly specialized audits	Enhancing the capacity of staff in undertaking highly specialized audits	Enhancing the capacity of staff in undertaking highly specialized audits
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits	Enhance the capacity of Internal Auditors to undertake performance/value for money audits	Enhance the capacity of Internal Auditors to undertake performance/value for money audits
Enhance the usage of technology and equipment in forensics and performance audits	Enhance the usage of technology and equipment in forensics and performance audits	Enhance the usage of technology and equipment in forensics and performance audits
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>		
Capacity build to conduct performance audits	Capacity build to conduct performance audits	Capacity build to conduct performance audits
<b>Budget Output:560022 Internal Audit and Policy Management</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Operationalization of the Reviewed audit committee manuals	Operationalization of the Reviewed audit committee manuals	Operationalization of the Reviewed audit committee manuals
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560022 Internal Audit and Policy Management</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Operationalization of the Reviewed audit committee manuals	Operationalization of the Reviewed audit committee manuals	Operationalization of the Reviewed audit committee manuals
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Updating the current internal audit strategy	Updating the current internal audit strategy	Updating the current internal audit strategy
<b>Budget Output:560066 Internal Audit Oversight services</b>		
<b>PIAP Output: 18040401 Audit committee manuals developed and updated.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Compliance with the audit manuals	Compliance with the audit manuals	Compliance with the audit manuals
Compliance with the audit manuals	Compliance with the audit manuals	Compliance with the audit manuals
<b>PIAP Output: 18040407 Internal Audit strategy developed and implemented</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
Compliance with guidelines, circulars and standards	Compliance with guidelines, circulars and standards	Compliance with guidelines, circulars and standards
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Payroll managed	Payroll managed	Payroll managed
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.
HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.
Team building activities conducted.	Team building activities conducted.	Team building activities conducted.
Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.
Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.
Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	Ministry training in etiquette conducted.
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry projects and programmes monitored	NA	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked
Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.
<b>Budget Output:000007 Procurement and disposal</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted	Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development enhanced and conducted
Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations
Suppliers knowledge on the egp procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.
Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.
Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Finalization of the communication Strategy	Finalization of the communication Strategy	Finalization of the communication Strategy

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Active Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place
Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites
MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments
A functional media network with readily available media personnel	A functional media network with readily available media personnel	A functional media network with readily available media personnel
Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.
News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences
MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained
MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.	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
Legal support to the Ministry in Litigation processes provided	Provide legal support to the Ministry in Litigation processes	Provide legal support to the Ministry in Litigation processes
Legal advice on the administrative procedures under various laws provided.	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.
Ministry's interests in various properties secured and protected.	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
Assessment of rates, licences and fees for local and international authorities done.	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.
Legal support to the ministry officials in and outside Uganda provided	Provide legal support to the ministry officials in and outside Uganda	Provide legal support to the ministry officials in and outside Uganda
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.
HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.
Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.
Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.
Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.
Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.
Electronic integrated information management systems facilitated and managed	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.
Ministry information disseminated.	Ministry information dissemination.	Ministry information dissemination.
Resource centre document management system facilitated and managed.	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer
Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.
Ministry information disseminated.	Ministry information dissemination.	Ministry information dissemination.
Resource centre document management system facilitated and managed.	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry asset management system updated.	Ministry asset management system enhanced.	Ministry asset management system enhanced.
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.
The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.
Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.
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.
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.
Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.
International obligations and subscription fees paid.	International obligations and subscription fees paid.	International obligations and subscription fees paid.
Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.
Security services for the Ministry and entitled officers facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.
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.
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.
<b>Budget Output:460024 Ministerial and Top Management Services</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.
<b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.
<b>Budget Output:560011 Cabinet and Parliamentary Affairs</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip	Implementation of the MoFPED Annual Legislative Programme coordinated	Implementation of the MoFPED Annual Legislative Programme coordinated
Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560011 Cabinet and Parliamentary Affairs</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Returns on the status of implementation of Cabinet Decisions/Directives monitored, prepared and shared with the Cabinet Secretariat	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.
Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions	Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment Reports produced as and when demanded
Statements or Responses to Questions for Oral Answer and other urgent issues made in time by Hon. Ministers at Parliament Plenary Sittings and Committee meetings	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained for support to Directorates and Departments	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter
Regular liaison with the Office of the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees over MoFPED business in the August House	Briefs prepared on 100% of invitations received from Parliament Committee meetings	Briefs prepared on 100% of invitations received from Parliament Committee meetings
Technical guidance provided on Sectoral Policy Development and Management processes	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter
Support provided on all Sectoral Public Policy and Cabinet submissions	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues
Inventory of sectoral policies in the Ministry developed, updated and maintained	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time
<b>Department:003 Treasury Directorate Services</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders
All staff performance plans and performance assessments carried out using the HCM system  Staff trained on how to use the HCM system	All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem
AGO service delivery standards prepared and disseminated	Ago service delivery standards prepared and disseminated	Ago service delivery standards prepared and disseminated
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time
Agencies streamlined according to the guidance from Ministry of Public Service	Agencies streamlined according to the guidance form Ministry of Public Service	Agencies streamlined according to the guidance form Ministry of Public Service
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time
Consultative meeting held with different departments to draft client charter	Consultative meeting held with different departments to draft client charter	Consultative meeting held with different departments to draft client charter
<i>Development Projects</i>		
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560016 Coordination of Planning, Monitoring and Reporting</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated
quarterly programme reports prepared Annual programme report prepared	2nd Quarter Report	2nd Quarter Report

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560016 Coordination of Planning, Monitoring and Reporting</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Programme quarterly meetings undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken
workplan and procurement plans for FY2024/25 prepared	Final Work plan and procurement plans for FY2024/25 prepared	Final Work plan and procurement plans for FY2024/25 prepared
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.  Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.
Construction of the Ministry new office building finalized	NA	
Ministry old office block renovated	NA	
New office building furnished and new security system installed	New office building furnished and new security system installed	New office building furnished and new security system installed
Shifting from the old office building to the new office building conducted	Shifting from the old office building to the new office building conducted	Shifting from the old office building to the new office building conducted
Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.  Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.
Construction of the Ministry new office building finalized	NA	
Ministry old office block renovated	NA	
New office building furnished and new security system installed	New office building furnished and new security system installed	New office building furnished and new security system installed
Shifting from the old office building to the new office building conducted	Shifting from the old office building to the new office building conducted	Shifting from the old office building to the new office building conducted
<b>Sub SubProgramme:08 Public Financial Management</b>		
<i>Departments</i>		
<b>Department:001 Financial Management Services</b>		
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.
<b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	Provided training to Users. Carried out change management and post Go-Live Support to DFPs.
"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Go-live support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables.	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "
<b>PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.
Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.
<b>PIAP Output: 18011611 Offer technical system support to users of PFM systems</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD
<b>PIAP Output: 18011612 Provide support and maintenance of PFM systems</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Ensured availability of IFMS application to 300 votes, 100 Branches, and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.
<b>Department:002 Public Sector Accounts</b>		
<b>Budget Output:000061 Management of Government Accounts</b>		
<b>PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad
PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	Consolidated half year GOU Financial Statements Prepared	Consolidated half year GOU Financial Statements Prepared
GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	GOU Chart of Accounts Updated
Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	Bank Accounts of GoU Managed
Accrual IPSAS implemented	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000061 Management of Government Accounts</b>		
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated
<b>Department:003 Treasury Inspectorate and Policy</b>		
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.
<b>PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions</b>		
<b>Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).</b>		
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.
<b>PIAP Output: 18011204 Appropriate support structure for PFM reform change Management</b>		
<b>Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).</b>		
Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	PFM Structures and cadres supported	PFM Structures and cadres supported
Capacity and Performance of PFM Cadres enhanced through training.	Performance of PFM Cadres enhanced	Performance of PFM Cadres enhanced
Professional Certification and sponsorship of PFM Cadres coordinated.	Professional Certification of PFM Cadres Improved	Professional Certification of PFM Cadres Improved
Internal Training Facility and PFM System refresher training Managed.	Internal Training Facility Managed	Internal Training Facility Managed
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.
<b>PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions</b>		
<b>Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).</b>		
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.
<b>Department:004 Management Information Systems</b>		



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences	Updated and applied licences
Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall	Ensure firewall settings are well enabled	Ensure firewall settings are well enabled
Efficient operation of the IFMS infrastructure at IFMS votes and IFMS- ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software. Offer support to the DR infrastructure.	Maintained and supported MOFPED ICT Sub-systems MoFPED ICT Sub-systems	Maintained and supported MOFPED ICT Sub-systems MoFPED ICT Sub-systems
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences	Updated and applied licences
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Implemented recommendations arising of System security audit reports	Implemented recommendations arising of System security audit reports	Implemented recommendations arising of System security audit reports
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems
<b>PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 12 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 12 sites MDAs
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>		
Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Roll-out of eGP to 50 sites	Systems Availability	Systems Availability
<b>Department:005 Treasury Services</b>		
<b>Budget Output:000061 Management of Government Accounts</b>		
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Financial statements for Treasury Operations - Vote 130 prepared	Interim Financial statements for Treasury Operations - Vote 130 prepared	Interim Financial statements for Treasury Operations - Vote 130 prepared
Payments for all domestic and external debt processed	Payments for all domestic and external debt processed	Payments for all domestic and external debt processed
Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed
<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18010103 Integrated debt management strengthened</b>		
<b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>		
Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken
Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS
Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made
<b>Department:006 Assets Management Department</b>		

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<b>Budget Output:560010 Accounting and Financial Management Policy</b>		
<b>PIAP Output: 18010702 "1. Asset management policy developed and implemented</b>		
<b>Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy</b>		
Development and review of operational manual and training materials for IFMS fixed assets Module finalised and disseminated	Develop and finalise operational manual	Develop and finalise operational manual
Deveolpment and documentation of asset management business process for inventory management finalised.	NA	
Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.	Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module
Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued	Issue guidelines &circulars on amendments in the Asset Mgt Policy and inventory management	Issue guidelines &circulars on amendments in the Asset Mgt Policy and inventory management
Sample based assets availability verification in 200 MALG undertaken and report produced.	Undertake assets availability verification	Undertake assets availability verification
Sample based assets availability verification in 200 MALG undertaken and report produced.	Undertake assets availability verification	Undertake assets availability verification
<b>Department:007 Procurement Policy and Management</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions ( Central, Western, Eastern, Northern and Southern).	100 key stakeholders sensitized	100 key stakeholders sensitized
Procurement policy and legal framework monitored and evaluated in forty entities .	10 entities inspected	10 entities inspected
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	3 PPMD Staff trained	3 PPMD Staff trained
400 Key stake holders in four regions ( Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	100 stake holders sensitized	100 stake holders sensitized

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
500 key stakeholders and procurement professionals of Uganda in four Regions ( Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	100 stake holders sensitized	100 stake holders sensitized
Spend Analysis on 5 Entities in five Regions ( Central, Eastern, Western, Northern and Southern ) conducted.	Spend Analysis conducted on 1 entity	Spend Analysis conducted on 1 entity
500 key stakeholders in the procurement cycle in five Region ( Central, Western, Southern, Northern and Eastern ) sensitized on risk management manual.	100 stake holders sensitized	100 stake holders sensitized
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions ( Central, Western, Eastern, Northern and Southern).	100 key stakeholders sensitized	100 key stakeholders sensitized
Procurement policy and legal framework monitored and evaluated in forty entities .	10 entities inspected	10 entities inspected
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	3 PPMD Staff trained	3 PPMD Staff trained
400 Key stake holders in four regions ( Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	100 stake holders sensitized	100 stake holders sensitized
500 key stakeholders and procurement professionals of Uganda in four Regions ( Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	100 stake holders sensitized	100 stake holders sensitized

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

400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions ( Northern, Eastern, Western and Central )	100 key stake holders sensitized	100 key stake holders sensitized
capacity built for 07 members and 08 staff of the Tribunal.	02 Tribunal staff and 02Tribunal members trained	02 Tribunal staff and 02Tribunal members trained
Case Management system Automated to enable tribunal handle 15cases every month.	15 cases heard and determined	15 cases heard and determined
400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions ( Northern, Eastern, Western and Central )	100 key stake holders sensitized	100 key stake holders sensitized
capacity built for 07 members and 08 staff of the Tribunal.	02 Tribunal staff and 02Tribunal members trained	02 Tribunal staff and 02Tribunal members trained
Case Management system Automated to enable tribunal handle 15cases every month.	15 cases heard and determined	15 cases heard and determined

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

capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	25 entities monitored and evaluated	25 entities monitored and evaluated
created awareness and desire within 5000 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560069 E-Government Procurement Policy</b>		
<b>PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs</b>		
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>		
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	25 entities monitored and evaluated	25 entities monitored and evaluated
created awareness and desire within 5000 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA	
<i>Development Projects</i>		
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
Electronic Government Procurement (EGP System) rolled out  Staff salaries Paid Change management activities undertaken	Training Reports	Training Reports
40 LGs rolled onto IRAS  Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out	Support Supervision Reports	Support Supervision Reports
MIS for OAG rolled-out 58 staffs trained Audit tracking tool implemented	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>		
<b>Budget Output:560024 Management of ICT systems and infrastructure</b>		
<b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>		
HCM rolled out and Maintained in 100 MDAs and LGs  Implementation of HCM supported  Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided
IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted
<b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>		
<b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>		
HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid
IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.100	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.000
	<b>Total</b>	<b>0.229</b>	<b>0.000</b>



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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To institutionalize gender and equity mainstreaming in program, projects and activities
<b>Issue of Concern:</b>	Non-operational Institutional Gender and Equity Policy Limited knowledge and skills in mainstreaming Gender and Equity into departmental work plans Limited use and availability of Gender and Equity disaggregated data for planning and budgeting.
<b>Planned Interventions:</b>	Disseminate and operationalize the MFPED gender and equity Policy. Build capacities of MFPED staff in Gender and Equity mainstreaming. Review existing and develop data collection tools to incorporate Gender and Equity disaggregated data.
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	MFPED Gender and Equity Policy in place Number of staff trained in Gender and Equity mainstreaming. Data collection tools to capture Gender and Equity disaggregated data developed.
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To promote a healthy lifestyle among all employees
<b>Issue of Concern:</b>	Fear of stigmatization and discrimination amongst staff affected by HIV and AIDS Failure of staff to adjust their lifestyles to avoid chronic illnesses
<b>Planned Interventions:</b>	Develop checklists for mainstreaming HIV/AIDS Developing health programmes which involve exercise and counseling
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Increased number of staff accessing the available medical services Increased number of staff living healthy lifestyles
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To build capacity of staff on mainstreaming environment in selected programs and projects
<b>Issue of Concern:</b>	Limited awareness on environment issues Limited capacity for mainstreaming environment in Government programs Lack of guidelines or checklists for mainstreaming environment issues in specific programs

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<b>Planned Interventions:</b>	Create awareness on sustainable environment Build capacity on mainstreaming environment Create a green environment around the Ministry Develop checklists for mainstreaming environmental issues Increase climate change financing under NDC
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Level of greening around the Ministry Number of staff trained in environmental mainstreaming
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To ensure adherence to SOPs
<b>Issue of Concern:</b>	Laxity of staff in following SOPs
<b>Planned Interventions:</b>	Continued enforcement and implementation of the SOPs as guided by the Ministry of Health
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Decreased number of COVID 19 cases at the Ministry Increased number of staff following SOPs
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	